

# DRAKENSTEIN MUNICIPALITY

**SDBIP**  
**2009/2010**

COUNCIL AND GENERAL																					
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
Financial Performance																					
Council & General	Efficient and financially viable municipality	Financial Performance	Revenue	2	Revenue collected in line or exceeding budget	All	Municipal manager	0.95	R's revenue billed	-12,095,476	-13,025,897	-32,222,322	-11,524,112	-12,458,242	-13,272,671	-12,095,476	-13,025,897	-13,025,897	-14,111,388	-11,544,599	-10,934,683
Council & General			Capital Expenditure	3	All capital projects budgeted for implemented	All	Municipal manager	1	% of budget spent	0	0	0	0	0	50,000	0	0	0	0	0	0
Council & General			Operational Expenditure	2	Expenditure within budget	All	Municipal manager	0.94	R's of planned budget spent	3,461,660	3,461,660	3,461,660	3,461,660	3,889,534	3,461,660	3,461,660	3,667,039	3,461,660	3,461,660	3,461,660	3,513,005
Capital Performance																					
Council & General	MTID	Enhancement of work environment	Office Equipment	3	Office Equipment	ID	Municipal manager	100%	% project complete	0	0	0	0	0	100						
Council & General	MTID	Enhancement of work environment	Office Equipment	3	Office Equipment	ID	Municipal manager	100%	% project complete	0	0	0	0	0	100						
Council & General	MTID	Enhancement of work environment	Office Equipment	3	Office Equipment	ID	Municipal manager	100%	% project complete	0	0	0	0	0	100						
Council & General	MTID	Enhancement of work environment	Funniture (Council Support Staff)	3	Funniture (Council Support Staff)	ID	Municipal manager	100%	% project complete	0	0	0	0	0	100						
Council & General	MTID	Enhancement of work environment	Funniture (Council Support Staff)	3	Funniture (Council Support Staff)	ID	Municipal manager	100%	% project complete	0	0	0	0	0	100						
Operational Performance																					
Council & General	GGPP	Public participation and communication	Reporting 2009/10 performance	3	Annual Report approved by 31 March		Council	1	1 report	0	0	0	0	0	0	0	0	100	0	0	0
Council & General	GGPP	Public participation and communication	Council Meetings	2	Council meetings held on quarterly basis		Speaker	4	Quarterly meetings	0	0	1	0	0	1	0	0	1	0	0	1
Council & General	GGPP	Public participation and communication	Special Council Meetings	2	Special council meetings attended by at least 80% of Councillors		Speaker	80%	% Attendance on Ad hoc basis	80	80	80	80	80	80	80	80	80	80	80	80
Council & General	GGPP	Public participation and communication	Executive Mayoral Committee Meetings	2	EMC meetings held on monthly basis		Mayor	12	Monthly meetings held	1	1	1	0	0	3	0	0	3	0	0	3
Council & General	GGPP	Public participation and communication	Portfolio Committee Meetings	2	Portfolio committee meetings held on quarterly basis		Speaker	4	Qauterly meetings	0	0	1	0	0	1	0	0	1	0	0	1
Council & General	GGPP	Public participation and communication	Ward Committee Meetings	2	Ward Committee meetings held on quarterly basis		Speaker	4	Qauterly meetings	0	0	1	0	0	1	0	0	1	0	0	1
Council & General	GGPP	Public participation and communication	Roadshows	2	Roadshow - 1-budget, 1-IDP held		Mayor	2	% Roadshows completed	0	0	0	0	0	0	0	0	1	0	0	1
Council & General	GGPP	Performance management	SDBIP	3	SDBIP approved within 28 days after budget		Mayor	1	1 SDBIP approved	0	0	0	0	0	0	0	0	0	0	0	1
Council & General	GGPP	Performance management	SDBIP	3	SDBIP quarterly reporting		Mayor	4	Quarterly reviews	0	0	1	0	0	1	0	0	1	0	0	1
Council & General	GGPP	IDP	Strategic planning	2	Strategy session held to plan strategy for year		Mayor	2	Oct / Feb	0	0	1	0	0	0	0	0	1	0	0	0
Council & General	GGPP	IDP	Strategic planning	3	IDP approved within legislative timeframe		Council	1	March	0	0	0	0	0	0	0	0	1	0	0	0
Council & General	GGPP	Performance management	Performance Framework adherence	3	Performance Committee meetings held		Council	2	Half yearly meetings	0	0	1	0	0	0	0	0	1	0	0	0
Council & General	GGPP	Performance management	Performance Framework adherence	2	Performance reviews		Mayor	4	Quarterly	0	0	1	0	0	1	0	0	1	0	0	1
Council & General	GGPP	Performance management	Performance Framework adherence	3	MM performance contract approved		Mayor	1	Jul	0	0	1	0	0	0	0	0	0	0	0	0
Council & General	MFVM	Budget	Strategic and sustainable budgeting	3	2010/11 Budget approved before the legislative deadline		Mayor	1	May	0	0	0	0	0	0	0	0	0	0	1	0
Council & General	MFVM	Budget	Strategic and sustainable budgeting	3	2009/10 Revised budget approved before the legislative deadline		Mayor	1	Feb	0	0	0	0	0	0	0	1	0	0	0	0
Council & General	MFVM	Expenditure and revenue	Effective expenditure and revenue management	2	Monitoring of revenue and expenditure and decisions on remedial steps if necessary		Council	4	Quaterly reviews	0	0	1	0	0	1	0	0	1	0	0	1

MUNICIPAL MANAGER																					
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
Financial Performance																					
Municipal Manager	Efficient and financially viable municipality	Financial Performance	Revenue	Process	Revenue collected in line or exceeding budget		Municipal manager	0.95	R's revenue billed	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Manager			Capital Expenditure	Output	All capital projects budgeted for implemented	All	Municipal manager	1	% of budget spent	0	0	0	0	0	5,000	0	0	0	0	0	0
Municipal Manager			Operational Expenditure	Process	Expenditure within budget		Municipal manager	0.94	R's of planned budget spent	316,107	316,107	316,107	316,107	413,938	316,107	316,107	363,066	316,107	316,107	316,107	327,847
	Capital Performance																				
	MTID	Enhancement of work environment	Office Furniture	3	% of project completed	ID	Municipal manager	100%	% completed	0	0	0	0	0	100						
Operational Performance																					
Municipal Manager	GGPP	Sustainable management of IGR over a wide spectrum in order to enhance integrated development planning	Participation in IGR Forums	2	100% attendance and paticipation at various IGR forums by applicable sr manager		Municipal manager	100%	% participation	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	GGPP	Municipal Management	Liaison with Leadership	2	Directors meetings held at least bi-weekly		Municipal manager	24	Bi-weekly meetings	2	2	2	2	2	2	2	2	2	2	2	2
Municipal Manager	GGPP	Municipal Management	Liaison with Leadership	2	Assembly meetings held monthly		Municipal manager	12	Monthly meetings	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	GGPP	Municipal Management	Implementation of Council resolutions	3	Items implemented within required timeframe		Municipal manager	100%	% of items implemented	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	GGPP	Municipal Management	Annual audit	3	Responding to audit queries within the required timeframes		Municipal manager	100%	% responses within timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Municipal Manager	GGPP	Municipal Performance	SDBIP 2009/10	3	Submit SDBIP within 28 days after budget approval to mayor		Municipal manager	1	# submitted within timeframe	0	0	0	0	0	0	0	0	0	0	0	1
Municipal Manager	GGPP	Municipal Management	Development of human resources	3	Guidance and support provided to staff		Municipal manager	95%	% ongoing support	95	95	95	95	95	95	95	95	95	95	95	95
Municipal Manager	MFVM	Budgeting	Annual municipal budget and adjustment estimates	2	Annual budget approval and monitoring of implementation		Municipal manager	12	Monthly meetings	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	MFVM	Budgeting	Annual municipal budget and adjustment estimates	3	Submit to the mayor a statement of the municipality's budget performance		Municipal manager	12	10 working days after month-end	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	MFVM	Procurement	Ensure proper procurement practices	6	No of successful appeals against municipality on the awarding of tenders.		Municipal manager	0%	% successful appeals against municipality	0	0	0	0	0	0	0	0	0	0	0	0
Municipal Manager	MTID	Creation of an efficient, effective, sustainable and developmental Municipality	Complete restructuring of municipality	2	Approval and implementation of new structure		Municipal manager	95%	% implemented by Sep 09	0	0	95	0	0	0	0	0	0	0	0	0
Municipal Manager	MTID	Creation of an efficient, effective, sustainable and developmental Municipality	Client Service	2	Planning and implementation of costumer survey		Municipal manager	80%	% implemented	0	0	0	0	0	30	0	0	60	0	0	80
Municipal Manager	MTID	Creation of an efficient, effective, sustainable and developmental Municipality	Internal capacity building	2	Indentifying of capacity gaps and implementation of capacity building initiative for directors		Municipal manager	3	# of initiatives	0	0	0	0	0	1	0	0	1	0	0	1

Strategic Services																						
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target	
Financial Performance																						
Executive Director	Efficient and financially viable municipality	Financial Performance	Revenue	2	Revenue collected in line or exceeding budget		Executive Director	0.95	R's revenue billed	0	0	0	0	0	0	0	0	0	0	0	0	
Executive Director			Capital Expenditure	3	All capital projects budgeted for implemented	All	Executive Director	1	% of budget spent	160,000	58,740	70,791	103,741	58,741	108,741	58,741	58,741	58,741	58,741	58,741	58,741	
Executive Director			Operational Expenditure	2	Expenditure within budget		Executive Director	0.94	R's of planned budget spent	4,473,202	4,473,202	4,473,202	4,473,202	5,381,899	4,473,202	4,473,202	4,909,376	4,473,202	4,473,202	4,473,202	4,473,202	4,582,245
Capital Performance																						
Internal Audit	MTID	Enhancement of work environment	Furniture	3	% of project completed	ID	Head: IA	100%	% completed	0	0	100										
Internal Audit	MTID	Enhancement of work environment	Proxima	3	% of project completed	ID	Head: IA	100%	% completed	100												
Internal Audit	BSD	Data Analysis (Software)	Data Analysis (Software)	3	% of project completed	ID	Head: IA	100%	% completed	0	0	0	100									
Internal Audit	BSD	Risk Assesment(Software)	Risk Assesment(Software)	3	% of project completed	ID	Head: IA	100%	% completed	0	0	0	100									
LED	BSD	LED Projects	LED Projects	3	% of project completed	AW	Manager: LED	100%	% completed	19	26	34	41	48	56	63	70	78	85	93	100	
LED	BSD	Tourist Development Projects	Tourist Development Projects	3	% of project completed	AW	Manager: LED	100%	% completed	19	26	34	41	48	56	63	70	78	85	93	100	
Communication	MTID	Enhancement of work environment	Software Design (Software)	3	% of project completed	ID	Head: Communication	100%	% completed	0	0	0	0	0	100							
Operational Performance																						
Media & communication unit	GGPP	Policy Research	Policy and legislation management	3	Council policy registration		Executive Director	12	Monthly	1	1	1	1	1	1	1	1	1	1	1	1	
Administration	MTID	Annual Departmental Report	Annual Report submission	3	Departmental Report submitted by 31 Novemer		Executive Director	1	# report submitted	0	0	0	0	0	1	0	0	0	0	0	0	
Administration	MTID	Audit	Management of audit queries	2	No of audit queries completed within 30 days		Executive Director	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100	
Administration	MTID	Correspondence	Management of all correspondence	2	All correspondence to be responded to within the required timeframes indicated on system		Executive Director	95%	% responded to	95	95	95	95	95	95	95	95	95	95	95	95	
Administration	MTID	Departmental Management	Liaison with Leadership	2	Meetings with Directors and Municipal Manager		Executive Director	24	Bi-weekly attended	2	2	2	2	2	2	2	2	2	2	2	2	
Administration	MTID	Departmental Management	Liaison with Leadership	2	Meetings with managers and staff		Executive Director	12	Monthly meetings held	1	1	1	1	1	1	1	1	1	1	1	1	
Administration	MTID	Departmental Management	Implementation of Council resolutions	3	Council resolutions implementation within required timeframe		Executive Director	95%	% compliance	95	95	95	95	95	95	95	95	95	95	95	95	
Administration	MTID	Departmental Management	Development of human resources	3	Training, guidance and support to staff		Executive Director	0%	Written complaints on low level of support	0	0	0	0	0	0	0	0	0	0	0	0	
Administration	MTID	Departmental Management	Development of human resources	3	Personal Development Plans implemented		Executive Director	80%	% implemented	0	0	0	0	0	40	0	0	60	0	0	80	
Administration	MTID	Employment Equity	Achievement of employment equity targets	2	% of employment equity targets of positions filled achieved		Executive Director	TBC	% achieved	0	0	100	0	0	100	0	0	100	0	0	100	
Administration	MTID	Municipal Manager Assignments	Implementing assignments from municipal manager	3	Assignment implemented within required timeframes		Executive Director	100%	% assignments implemented	100	100	100	100	100	100	100	100	100	100	100	100	
Media & communication unit	GGPP	Communication strategy completed and implemented and sustainable mechanism for public participation	Communication strategy	3	Development of communication strategy and submission for approval		Head: Communication	1	# approved	0	0	1	0	0	0	0	0	0	0	0	0	
Media & communication unit	GGPP	Communication strategy completed and implemented and sustainable mechanism for public participation	Communication strategy	2	Implementation of Communication strategy		Head: Communication	70%	% implemented	0	0	0	0	0	20	0	0	50	0	0	70	
Media & communication unit	GGPP	Communication strategy completed and implemented and sustainable mechanism for public participation	Municipal web page	2	Co-ordinate input regarding news, legislation and other info as required for timious publication on municipal web page		Head: Communication	100%	% completed	100	100	100	100	100	100	100	100	100	100	100	100	
Media & communication unit	GGPP	Communication strategy completed and implemented and sustainable mechanism for public participation	Municipal newsletters	3	Co-ordination of the design, printing and distribution of municipal newsletters within required timeframes		Head: Communication	100%	% of newsletters required dustributed	100	100	100	100	100	100	100	100	100	100	100	100	
Administration	MTID	Departmental Management	Liaison with Leadership	2	Meetings with departmental management team		Management team	12	Monthly meetings	1	1	1	1	1	1	1	1	1	1	1	1	
Internal audit and risk management	GGPP	Internal Auditing	Internal Audit	2	Approval and submission of risk-based audit plan		Head: IA	100%	% compliance by Aug 09	0	0	100	0	0	0	0	0	0	0	0	0	
Internal audit and risk management	GGPP	Internal Auditing	Internal Audit	2	Supporting audit committee meetings		Head: IA	8	# meetings supported	0	0	2	0	0	2	0	0	2	0	0	2	
Internal audit and risk management	GGPP	Internal Auditing	Internal Audit	2	Confirmation that ad-hoc internal auditing and investigative instructions are finalised and report issued within 30 working days.		Head: IA	100%	Continuously	100	100	100	100	100	100	100	100	100	100	100	100	
Internal audit and risk management	GGPP	Internal Auditing	Internal Audit	2	Confirmation that Audit Comittee approved internal audit compliance reviews are finalised and a draft report issued within 21 working days after the planned deadline date		Head: IA	100%	Continuously	100	100	100	100	100	100	100	100	100	100	100	100	
Internal audit and risk management	GGPP	Internal Auditing	Internal Audit	2	Confirmation that a summarised report regarding internal audit review findings, recommendations and management comment is presnted on a quarterly basis to management and the Audit Committee		Head: IA	4	Reports submitted	0	0	1	0	0	1	0	0	1	0	0	1	
Internal audit and risk management	GGPP	Internal Auditing	Internal Audit	2	Confirmation that 2-weekly staff meetings are held		Head: IA	20	Meetings	0	0	5	0	0	5	0	0	5	0	0	5	
Internal audit and risk management	GGPP	Internal Auditing	Internal Audit	2	Confirmation that qaterly Fraud Prevention Committee meetings are held		Head: IA	4	Meetings	0	0	1	0	0	1	0	0	1	0	0	1	
Internal audit and risk management	GGPP	Internal Auditing	Internal Audit	2	Supporting Fraud Committee meetings		Head: IA	4	# meetings supported	0	0	1	0	0	1	0	0	1	0	0	1	
Internal audit and risk management	GGPP	Internal Auditing	Internal Audit	2	Confirmation that qaterly Risk Committee meetings are held		Head: IA	4	Meetings	0	0	1	0	0	1	0	0	1	0	0	1	
Internal audit and risk management	GGPP	Internal Auditing	Internal Audit	2	Supporting Risk Committee		Head: IA	2	# meetings supported	0	0	0	0	0	1	0	0	0	0	0	1	
Strategic planning section (IDP)	GGPP	IDP	IDP Public participation	2	Public participation 2 to obtain input regarding IDP		Head: Strategic Planning unit	100%	% completed	0	0	0	0	0	40	0	0	100	0	0	0	
Strategic planning section (IDP)	GGPP	IDP	Approval of IDP	3	Submission of an accredited IDP		Head: Strategic Planning unit	1	# submitted by 31 Mar	0	0	0	0	0	0	0	0	1	0	0	0	
Strategic planning section (IDP)	GGPP	Performance Management	Annual Report	3	Submission of draft annual report		Head: Strategic Planning unit	1	# reports submitted	0	0	0	0	0	1	0	0	0	0	0	0	
Strategic planning section (IDP)	GGPP	Performance Management	Annual Report	3	Submission of final annual report nine months after the end of the financial year		Head: Strategic Planning unit	1	# reports submitted	0	0	0	0	0	0	0	0	1	0	0	0	
Strategic planning section (IDP)	GGPP	IDP	IDP 2 plan	3	Submission of IDP 2 plan		Head: Strategic Planning unit	1	# submitted by 31 Aug	0	0	1	0	0	0	0	0	0	0	0	0	
Strategic planning section (IDP)	GGPP	IDP	Ward development plans	2	Co-ordination of ward development plans		Head: Strategic Planning unit	100%	% drafted and implemented	0	0	0	0	0	30	0	0	60	0	0	100	
Strategic planning section (IDP)	GGPP	IDP	Departmental business plans	2	Co-ordination of the development and implementation of departmental business plans		Head: Strategic Planning unit	100%	% Co-ordinated	0	0	100	0	0	0	0	0	0	0	0	0	
Strategic planning section (IDP)	GGPP	Performance Management	Implementation of Performance Management Framework	2	Co-ordinating the finalisation of annual performance agreement of Mun Manager and section 57 managers		Head: Strategic Planning unit	100%	% approved by 30 Jul	100	0	0	0	0	0	0	0	0	0	0	0	
Strategic planning section (IDP)	GGPP	Performance Management	Implementation of Performance Management Framework	2	2 x Performance review reports to Council on S57 performance for incentive purposes		Head: Strategic Planning unit	2	Bi-annually	0	0	1	0	0	0	0	0	1	0	0	0	
LED & Tourism	LED	LED Strategy	Monitoring of LED Strategy	2	Review of LED strategy and submission		Manager: LED	8	number of reports submitted	1	0	1	0	0	1	0	0	1	0	0	4	

STRATEGIC SERVICES																					
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
LED & Tourism	LED	LED Strategy	Monitoring of LED Strategy	2	Monitoring departmental LED initiatives to obtain input for LED reporting		Manager: LED	8	number of reports submitted	1	0	1	0	0	1			1	0	0	4
LED & Tourism	LED	LED Strategy	Monitoring of LED Strategy	2	Co-ordination and monitoring of LED initiatives		Manager: LED	100	% of Quaterly initiatives	0	0	100	0	0	100	100	100	100	0	0	100
LED & Tourism	LED	LED Strategy	Monitoring of LED Strategy	2	Facilitation of LED strategy activities		Manager: LED	100%	% compliance	0	0	100	0	0	100	100	100	100	0	0	100
LED & Tourism	LED	Support key sectors in the developed economy	Stimulate and maximise economic growth in the formal and informal sectors and grow the economy by 6% by 2014	2	Broaden participation of black people in the mainstream formal economy as owners, managers, professionals and workers and redistribute 15% of the land by 2014 and ensure all public-private projects have 30% Broad Based Black Economic Empowerment participation		Manager: LED	30%	% of procurement spend, development projects, and land awarded to BEE beneficiaries	0	0	5	0	0	5	5	5	5	0	0	5
LED & Tourism	LED	Support key sectors in the developed economy	Stimulate and maximise economic growth in the formal and informal sectors and grow the economy by 6% by 2015	3	Increase the number of job/ economic opportunities, especially for the unskilled by creating 12 500 new jobs by 2014		Manager: LED	100	number of job opportunites created	20	0	20	0	0	20	0	0	20	0	0	100
LED & Tourism	LED	Support key sectors in the developed economy	Stimulate and maximise economic growth in the formal and informal sectors and grow the economy by 6% by 2016	3	Development of priority skills in underdeveloped areas		Manager: LED	100	# of beneficiaries trained per quarter	0	0	0	0	0	20	20	20	20	0	0	100
LED & Tourism	LED	Support key sectors in the developed economy	Stimulate and maximise economic growth in the formal and informal sectors and grow the economy by 6% by 2017	2	Develop investment incentive / business retention policy by 2009		Manager: LED	1	# policies approved	0	0	1	0	0	0	0	0	0	0	0	0
LED & Tourism	LED	Support key sectors in the developed economy	Stimulate and maximise economic growth in the formal and informal sectors and grow the economy by 6% by 2018	2	Enter into MOU with RED Door to render business support services		Manager: LED	1	# Agreements	0	0	0	0	0	1	1	1	1	0	0	0
LED & Tourism	LED	Support key sectors in the developed economy	Expansion of the domestic market linked to the development of key historic sites	3	Facilitate the erection of tourism sign boards for tourism establishments within 3 months		Manager: LED	100%	% compliance	0	0	100	0	0	0	0	0	0	0	0	0
LED & Tourism	LED	Support key sectors in the developed economy	Expansion of the domestic market linked to the development of key historic sites	3	Providing financial support to at least 4 events in Drakenstein		Manager: LED	4	# of events	0	0	1	0	0	1	0	0	1	0	0	1
LED & Tourism	LED	Support key sectors in the developed economy	LED forum responsible for monitoring the implementation of the plan and developing further plans.	2	Establishment of LED forum by June 2008		Manager: LED	100%	% completed	0	0	100	0	0	0	0	0	0	0	0	0
LED & Tourism	LED	Support key sectors in the developed economy	LED forum responsible for monitoring the implementation of the plan and developing further plans.	3	Quaterly meetings of forum		Manager: LED	4	# of meetings	0	0	1	0	0	1	0	0	1	0	0	1
LED & Tourism	LED	Tourism marketing strategy	Tourism development	2	Training and development of SMME's		Manager: LED	3	# of sessions held	0	0	1	0	0	1	0	0	1	0	0	0
LED & Tourism	LED	Tourism marketing strategy	Tourism marketing	2	Exibitions at tourism shows		Manager: LED	4	# of exhibitions attended	0	0	0	0	0	2	0	0	1	0	0	1
Intergovernmental relations	MTID	Capacity Building on the field of IGR	Knowledge and understanding of IGR in the Municipality	2	Number of IGR learning events organised for municipal administration and council		Manager IGR	8	# learning activities organised	0	0	2	0	0	2	0	0	2	0	0	2
Intergovernmental relations	MTID	Establishment, maintain and improve knowledge management in the municipality on IGR	Knowledge and understanding of IGR in the Municipality	2	Existance of a comprehensive, useful and accessible knowledge management system on IGR that is up to date with most recent developments and publications		Manager IGR		% System implemented	0	0	10	0	0	40	0	0	60	0	0	80
Intergovernmental relations	MTID	Assist and advise the ED to deal with Intergovernmental blockages in planning and service delivery	Knowledge and understanding of IGR in the Municipality	2	Number of serious IGR blockages identified		Manager IGR	12	# Blockages	1	1	1	1	1	1	1	1	1	1	1	1
Intergovernmental relations	MTID	Assist and advise the ED to address intergovernmental blockages through applying intergovernmental instruments and processes	Knowledge and understanding of IGR in the Municipality	2	Number of serious IGR Strategies suggested to address those serious IGR blockages		Manager IGR	12	# strategies	1	1	1	1	1	1	1	1	1	1	1	1
Intergovernmental relations	MTID	Establishment and maintainance of mechanism, processes and procedures for consultation between the municipality and other organs of the state	Coherence between the municipality and organs of the state in other spheres of government through improved intergovernmental relations	2	Existance of a practical, realistic and useful IGR strategy for Drakenstein.		Manager IGR	1	# strategy developed	0	0	1	0	0	0	0	0	0	0	0	0
Intergovernmental relations	MTID	Identification of national and provincial development plans.	Coherence between the municipality and organs of the state in other spheres of government through improved intergovernmental relations	4	All relevant national and provincial development plans have been identified and included in the IDP process		Manager IGR	100%	% Plans identified	0	0	0	0	0	100	0	0	0	0	0	100
Intergovernmental relations	MTID	Assist the ED with the participation in the Western Cape Provincial Government's annual LGMTEC	Coherence between the municipality and organs of the state in other spheres of government through improved intergovernmental relations	4	Number of LGMTEC engagement facilitated		Manager IGR	4	# sessions facilitated	0	0	1	0	0	1	0	0	1	0	0	1
Intergovernmental relations	MTID	Communication with parastatals	Coherence between the municipality and organs of the state in other spheres of government through improved intergovernmental relations	4	Number of engagements facilitated and organised between the municipality and parastatals active at Drakenstein area.		Manager IGR	4	# sessions facilitated	0	0	1	0	0	1	0	0	1	0	0	1
Intergovernmental relations	MTID	Assist the ED with preparation for and coordination of the municipality's input into the Technical Premier's Advisory Forum (PAFTECH)	Coherence between the municipality and organs of the state in other spheres of government through improved intergovernmental relations	4	Number of PAFTECH meetings prepared		Manager IGR	4	# meetings prepared	0	0	1	0	0	1	0	0	1	0	0	1
Intergovernmental relations	MTID	Assist the ED with the preparation input into the Premier's Advisory Forum (PAF).	Coherence between the municipality and organs of the state in other spheres of government through improved intergovernmental relations	4	Number of PAF meetings prepared		Manager IGR	4	# meetings prepared	0	0	1	0	0	1	0	0	1	0	0	1
Intergovernmental relations	MTID	Advise the ED on issues pertaining to the Municipality's membership to SALGA	Coherence between the municipality and organs of the state in other spheres of government through improved intergovernmental relations	4	Number of IGR meetings prepared		Manager IGR	12	# meetings prepared	1	1	1	1	1	1	1	1	1	1	1	1
Intergovernmental relations	MTID	Consultation with Cape Winelands District Municipality	Coherence between the Municipality and other Municipalities.	2	Quality relationship between the municipality and the Cape Winelands District Municipality (CWDM)		Manager IGR	4	# sessions facilitated	0	0	1	0	0	1	0	0	1	0	0	1

## STRATEGIC SERVICES

[illegible]



CORPORATE GOVERNANCE																					
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
Financial Performance																					
ED: Corporate Services	Efficient and financially viable municipality	Financial Performance	Revenue	2	Revenue collected in line or exceeding budget		ED: Corporate Services	0.95	R's revenue billed	-1,358,032	-1,462,496	-1,584,370	-1,584,370	-1,681,778	-1,757,039	-1,358,032	-1,462,496	-1,462,496	-1,584,370	-1,859,737	-1,857,228
ED: Corporate Services			Capital Expenditure	3	All capital projects budgeted for implemented	All	ED: Corporate Services	1	% of budget spent	1,255,000	2,609,500	3,355,274	4,453,310	1,947,190	50,500	57,315	62,763	4,135	1,209,135	1,368,216	118,635
ED: Corporate Services			Operational Expenditure	2	Expenditure within budget		ED: Corporate Services	0.94	R's of planned budget spent	1,323,780	1,323,780	1,323,780	1,323,780	1,763,260	1,323,780	1,323,780	1,534,730	1,323,780	1,323,780	1,323,780	1,376,518
Capital Performance																					
ED: Corporate Services	MTID	Enhancement of work environment	Office furniture: Director	3	% of project completed	ID	ED: Corporate Services	100%	% completed	0	0	100									
Manager: Admin	MTID	Enhancement of work environment	Extension: Records System	3	% of project completed	ID	Manager: Admin	100%	% completed	0	0	0	0	0	0	60	100				
Manager: Admin	MTID	Enhancement of work environment	Office Alterations	3	% of project completed	ID	Manager: Admin	100%	% completed	0	0	0	0	0	0	100					
Manager: Admin	MTID	Enhancement of work environment	Alteration : Council Chamber	3	% of project completed	ID	Manager: Admin	100%	% completed	0	0	100									
Manager: Admin	MTID	Enhancement of work environment	Replacement of carpets/blinds	3	% of project completed	ID	Manager: Admin	100%	% completed	0	0	100									
Manager: IT	MTID	Enhancement of work environment	Computers Budget	3	% of project completed	ID	Manager: IT	100%	% completed	0	0	50	80	90						95	100
Manager: IT	MTID	Enhancement of work environment	Office Alterations	3	% of project completed	ID	Manager: IT	100%	% completed	0	0	0	0	0	0	0	50	75	100		
Manager: IT	MTID	Enhancement of work environment	Software and Licenses	3	% of project completed	ID	Manager: IT	100%	% completed	0	60	80	100								
Estate & Property	MTID	Enhancement of work environment	Upgrading of CIVIC CENTRE	3	% of project completed	ID	Manager: E&P	100%	% completed	0	0	0	50	100							
Estate & Property	MTID	Enhancement of work environment	Furniture	3	% of project completed	ID	Manager: E&P	100%	% completed	0	100										
Estate & Property	MTID	Enhancement of work environment	ERECTION OF EXTENTION TO CIVIC CENTRE	3	% of project completed	ID	Manager: E&P	100%	% completed	18	44	70	98	100							
Estate & Property	MTID	Enhancement of work environment	Additional Lighting in Hall	3	% of project completed	PE	Manager: E&P	100%	% completed	0	0	0	0	100							
Estate & Property	MTID	Enhancement of work environment	Dryrack for dishes	3	% of project completed	PE	Manager: E&P	100%	% completed	100											
Estate & Property	MTID	Enhancement of work environment	Air conditioner caretaker office	3	% of project completed	PE	Manager: E&P	100%	% completed	0	0	0	0	0							
Estate & Property	MTID	Enhancement of work environment	Tables and chairs	3	% of project completed	PE	Manager: E&P	100%	% completed	0	0	100									
Estate & Property	MTID	Enhancement of work environment	Land Acquisition	3	% of project completed	AW	Manager: E&P	100%	% completed	0	0	0	0	0	0	0	0	0	49	100	
Estate & Property	MTID	Enhancement of work environment	Furniture	3	% of project completed	PE	Manager: E&P	100%	% completed	0	100										
Estate & Property	MTID	Enhancement of work environment	Revamp coldroom	3	% of project completed	PW	Manager: E&P	100%	% completed	0	0	0	100								
Estate & Property	MTID	Enhancement of work environment	Alteration to caretaker dwelling	3	% of project completed	PW	Manager: E&P	100%	% completed	0	0	0	0	100							
Estate & Property	MTID	Enhancement of work environment	Furniture	3	% of project completed	WT	Manager: E&P	100%	% completed	0	100										
Estate & Property	MTID	Enhancement of work environment	Alterations caretaker dwelling	3	% of project completed	MB	Manager: E&P	100%	% completed	0	0	0	0	100							
Estate & Property	MTID	Enhancement of work environment	Curtains	3	% of project completed	MB	Manager: E&P	100%	% completed	0	100	100									
Human Resources	MTID	Enhancement of work environment	Roofing	3	% of project completed	ID	Manager: HR	100%	% completed	0	0	67				100					
Human Resources	MTID	Enhancement of work environment	Office Alterations	3	% of project completed	AW	Manager: HR	100%	% completed	0	0	0	0	0	0	0	100				
Human Resources	MTID	Enhancement of work environment	Furniture	3	% of project completed	AW	Manager: HR	100%	% completed	0	100										
Human Resources	MTID	Enhancement of work environment	Upgrading skills training center	3	% of project completed	ID	Manager: HR	100%	% completed	0	0	0	0	0	100						
Human Resources	MTID	Enhancement of work environment	Renovation of HR Kitchen	3	% of project completed	ID	Manager: HR	100%	% completed	0	0	100									
Human Resources	MTID	Enhancement of work environment	Wooden Cupboards	3	% of project completed	ID	Manager: HR	100%	% completed	0	0	0	0	0	0	0	0	0	100		
Human Resources	MTID	Enhancement of work environment	Office Furniture	3	% of project completed	ID	Manager: HR	100%	% completed	0	0	100									
Human Resources	MTID	Enhancement of work environment	2x Typist chair	3	% of project completed	ID	Manager: HR	100%	% completed	0	0	0	0	0	0	100					
Human Resources	MTID	Enhancement of work environment	Office Alterations	3	% of project completed	ID	Manager: HR	100%	% completed	0	0	0	0	100							
Human Resources	MTID	Enhancement of work environment	C3(1) - SUPPORT ABET & SKILLS TRAINING	3	% of project completed	ID	Manager: HR	100%	% completed	0	0	0	0	0	51		100				
Human Resources	MTID	Enhancement of work environment	Upgrading of office	3	% of project completed	AW	Manager: HR	100%	% completed	0	0	0	100								
Human Resources	MTID	Enhancement of work environment	Office Furniture and Equipment	3	% of project completed	AW	Manager: HR	100%	% completed	0	0	0	0	100							
Human Resources	MTID	Enhancement of work environment	Alcohol/Drug testing apparatus	3	% of project completed	AW	Manager: HR	100%	% completed	0	100										
Human Resources	MTID	Enhancement of work environment	Electronic recording equipment	3	% of project completed	AW	Manager: HR	100%	% completed	0	0										
Operational Performance																					
Administration	GGPP	Annual Departmental Report	Submission of Annual Report	3	Departmental Report submitted by 31 November		ED: Corporate Services	1	1 report	0	0	0	0	1	0	0	0	0	0	0	0
Administration	GGPP	Audit	Management of audit queries	2	No of audit queries responded/attended to within 30 days		ED: Corporate Services	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100
Administration	GGPP	Correspondence	Management of all correspondence	2	80% of all correspondence to be responded to within 5 working days after receipt of information.		ED: Corporate Services	80%	% compliance monthly	90	0	90	0	0	90	0	0	90	0	0	90
Administration	GGPP	Departmental Management	Liaison with Leadership	2	Meetings with Directors and Municipal Manager		ED: Corporate Services	6	# of meetings held	0	1	0	1	0	1	0	1	0	1	0	1
Administration	GGPP	Departmental Management	Liaison with Leadership	2	Meetings with Directors and management team		ED: Corporate Services	26	# of meetings held	2	2	2	2	2	3	2	2	2	2	2	3
Administration	GGPP	Departmental Management	Liaison with Leadership	2	Meetings with managers and staff	x	Managers and Heads	12	# of meetings held	1	1	1	1	1	1	1	1	1	1	1	1
Administration	GGPP	Departmental Management	Implementation of Council resolutions	3	Items implemented within required timeframe		ED: Corporate Services	100%	% compliance monthly	100	100	100	100	100	100	100	100	100	100	100	100
Administration	GGPP	Departmental Management	Management of human resources	3	Guidance and support provided to staff		ED: Corporate Services	12	# one-on-one monthly meetings	1	1	1	1	1	1	1	1	1	1	1	1
Legal services	GGPP	Effective Public Participation	The delivery of a secretariat service	2	Councillors to receive agendas at least 3 days before a meeting	x	Manager: Admin	100%	% compliance monthly	100	100	100	100	100	100	100	100	100	100	100	100
Legal services	GGPP	Effective Public Participation	The delivery of a secretariat service	2	Action schedule prepared and distributed within 1 week after Mayco meeting	x	Manager: Admin	100%	% compliance monthly	100	100	100	100	100	100	100	100	100	100	100	100
Legal services	GGPP	Effective Public Participation	The delivery of a secretariat service	2	Secretarial service to Council, Mayco and Portfolio Committees.	x	Manager: Admin	100%	% compliance monthly	100	100	100	100	100	100	100	100	100	100	100	100
Administration	GGPP	Employment Equity	Achievement of employment equity targets	2	% of employment equity targets of positions filled achieved		ED: Corporate Services	TBC	% of target achieved	0	0	100	0	0	100	0	0	100	0	0	100

CORPORATE GOVERNANCE																						
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target	
Administration	GGPP	Municipal Manager Assignments	Implementing assignments from municipal manager	3	Assignment implemented within required timeframes		ED: Corporate Services	100%	% compliance monthly	100	100	100	100	100	100	100	100	100	100	100	100	
Legal services	GGPP	Reporting	Structured meeting and reporting	3	Timeous submission of agendas items to Admin (Corporate Governance)		All Executive directors	100%	% compliance monthly	100	100	100	100	100	100	100	100	100	100	100	100	
Legal services	GGPP	Reporting	Structured meeting and reporting	3	100% of reports and other documentation are reproduced in time for meetings, etc		All Executive directors	100%	% compliance monthly	100	100	100	100	100	100	100	100	100	100	100	100	
Legal services	MTID	Effective Document System	Record Management Service	3	Disposal authority on filing system obtained	x	Manager: Admin	1	# obtained by 28 Feb	0	0	0	0	0	0	0	0	1	0	0	0	100
Legal services	MTID	Effective Document System	Record Management Service	3	List of Other Archives prepared.	x	Manager: Admin	1	# obtained by 31 Jan	0	0	0	0	0	0	0	1	0	0	0	0	0
Legal services	MTID	Effective Document System	Record Management Service	3	Regularly updated Register of Opened Files and Register of Disposed Archives	x	Manager: Admin	100%	% compliance monthly	100	100	100	100	100	100	100	100	100	100	100	100	100
Legal services	MTID	Effective Document System	Record Management Service	3	Record complaints per month with regard to the allocation of wrong file numbers or post not correctly distributed	x	Manager: Admin	100%	< 10 complaints acceptable	100	100	100	100	100	100	100	100	100	100	100	100	100
Legal services	MTID	Effective Document System	Record Management Service	3	100% of deeds and contracts received by Admin. registered and filed	x	Manager: Admin	100%	% compliance monthly	100	100	100	100	100	100	100	100	100	100	100	100	100
Legal services	MTID	Effective Estate and Property Management	The delivery of a general support service	3	Record compliants with regard to telephone and/or reception services.	x	Manager: E&P	100%	< 10 complaints acceptable	100	100	100	100	100	100	100	100	100	100	100	100	100
Legal services	MTID	Effective Estate and Property Management	The delivery of a general support service	2	Implement policy and system to record private calls	x	Manager: E&P	1	# delevoped by 31 Des	0	0	0	0	0	0	1	0	0	0	0	0	0
Legal services	MTID	Effective Estate and Property Management	The delivery of a general support service	3	Cleaning of offices	x	Manager: E&P	100%	< 20 complaints acceptable	100	100	100	100	100	100	100	100	100	100	100	100	100
Legal services	MTID	Effective Information Technology	IT Helpdesk	2	Attending to all calls logged for IT support within 3 working days	x	Manager: IT	100%	% calls attended to within timeframe	100	100	100	100	100	100	100	100	100	100	100	100	100
Legal services	MTID	Effective Legal Services	Legal Service support	2	Forward all new proclamations to relevant Departments within 2 day from receipt thereof.	x	Manager: Legal	100%	% of proclamations forwarded in time	100	100	100	100	100	100	100	100	100	100	100	100	100
Human resources	GGPP	Audit	Attending to HR audit queries	2	Attendeding to HR audit queries within 30 days		Manager: HR	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100	100
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Training and occupational safety programme	2	Workplace Skills plan compiled in line with identified needs		Manager: HR	1	# submitted by 30 Jun	0	0	0	0	0	0	0	0	0	0	0	0	1
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Training and occupational safety programme	2	Scheduled training		Manager: HR	70%	% of scheduled training	70	70	70	70	70	70	70	70	70	70	70	70	70
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Training and occupational safety programme	3	80% of incidents reported documented		Manager: HR	80%	% of incidents reported	80	80	80	80	80	80	80	80	80	80	80	80	80
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Training and occupational safety programme	3	100% of applicable claims referred to Commissioner		Manager: HR	100%	% compliance monthly	100	100	100	100	100	100	100	100	100	100	100	100	100
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Personnel Administration	3	98% of leave taken registered and administered according to relevant procedures		Manager: HR	98%	% compliance monthly	98	98	98	98	98	98	98	98	98	98	98	98	98
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Personnel Administration	3	Application of housing subsidy scheme according to policy		Manager: HR	100%	% compliance monthly	100	100	100	100	100	100	100	100	100	100	100	100	100
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Personnel Administration	2	All relevant information (according to database requirements) updated as required		Manager: HR	1	compliance annually (Sep)	0	0	1	0	0	0	0	0	0	0	0	0	0
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Personnel and Labour Provision System	3	70% suitable appointments made within 4 months after identification of need		Manager: HR	70%	% compliance monthly	70	70	70	70	70	70	70	70	70	70	70	70	70
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Personnel and Labour Provision System	3	100% of job advertisements placed in media within pre-determined time		Manager: HR	100%	% compliance monthly	0	0	100	0	0	100	0	0	100	0	0	0	100
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Personnel and Labour Provision System	2	Induction programme for new staff		Manager: HR	98%	% new staff inducted	98	98	98	98	98	98	98	98	98	98	98	98	98
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Personnel and Labour Provision System	3	Inform dept's of short term contracts ending 2 weeks in advance		Manager: HR	98%	% compliance monthly	98	98	98	98	98	98	98	98	98	98	98	98	98
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Personnel and Labour Provision System	2	all academic and experience related information confirmed ( post level experience relating information) during appointment 2		Manager: HR	98%	% compliance monthly	98	98	98	98	98	98	98	98	98	98	98	98	98
Human resources	MTID	To facilitate and promote personnel matters and training in order to increase the capacity of the organization optimally	Personnel and Labour Provision System	3	< 2% appeals/complaints due to erroneous procedures as % of total disciplinary procedures, complaints and skills investigations		Manager: HR	98%	% compliance monthly	98												
Human resources	MTID	Transformation of the organisation	Compliance with the EE targets	3	Review and submission of Employment Equity plan		Manager: HR	1	# submitted by Oct 08				1									
Information technology	MTID	Effective Information Technology	Policy development	2	Develop Computer use policy and approval by Council	x	Manager:IT	1	Approved by Council 31 Jan							1		0				
Information technology	MTID	Effective telephone system	Improve client services	2	Develop telephone answering system	x	Manager: E&P	1	Complete by 31 Aug		1	0										



SOCIAL SERVICES																							
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target	
Financial Performance																							
Executive Director	Efficient and financially viable municipality	Financial Performance	Revenue	Process		Revenue collected in line or exceeding budget		Executive Director	0.95	R's revenue billed	-2,391,484	-2,575,444	-2,790,065	-2,790,065	-2,889,589	-3,083,140	-2,391,484	-2,575,444	-2,575,444	-2,790,065	-3,127,965	-3,500,587	
Executive Director			Capital Expenditure	Output		All capital projects budgeted for implemented	All	Executive Director	1	% of budget spent	2,491,737	9,079,000	8,693,564	8,959,558	9,674,988	9,853,154	7,974,714	11,422,476	13,279,024	7,555,951	2,326,265	7,160,581	
Executive Director			Operational Expenditure	Process		Expenditure within budget		Executive Director	0.94	R's of planned budget spent	11,042,256	11,042,256	11,042,256	11,042,256	15,159,403	11,376,229	11,042,256	13,028,506	11,042,256	11,042,256	11,042,256	11,893,665	
Capital Performance																							
Executive Director																							
Executive Director	MTID	Enhancement of work environment	Upgrading of Telephone lines	3	Operational	% of project completed	AW	Executive Director	100%	% completed	0	0	0	100									
Executive Director	MTID	Enhancement of work environment	Airconditioners	3	Operational	% of project completed	AW	Executive Director	100%	% completed	0	0	0	100									
Executive Director	MTID	Enhancement of work environment	Office Furniture: Director	3	Operational	% of project completed	AW	Executive Director	100%	% completed	0	0	0	100									
Executive Director	MTID	Enhancement of work environment	Office Furniture: Secretary	3	Operational	% of project completed	AW	Executive Director	100%	% completed	0	0	0	100									
Protective Services																							
Traffic Services	MTID	Enhancement of work environment	Office Furniture	3	Operational	% of project completed	AW	Chief Traffic	100%	% completed	0	50			100								
Traffic Services	MTID	Enhancement of work environment	Airconditioner	3	Operational	% of project completed	AW	Chief Traffic	100%	% completed	0	0	0	0	0	0	0	100					
Traffic Services	MTID	Enhancement of work environment	General equipment	3	Operational	% of project completed	AW	Chief Traffic	100%	% completed	0	0	0	20			40			70		100	
Traffic Services	BSD	Parking meters	Parking meters	3	Operational	% of project completed	AW	Chief Traffic	100%	% completed	0	0	0	100									
Traffic Services	BSD	Upgrading Natis/Comp	Upgrading Natis/Comp	3	Operational	% of project completed	AW	Chief Traffic	100%	% completed	0	0	40				80	100					
Traffic Services	BSD	Firearms	Firearms	3	Operational	% of project completed	AW	Chief Traffic	100%	% completed	0	0	0	100									
Traffic Services	MTID	Enhancement of work environment	Furniture & Equipment	3	Operational	% of project completed	AW	Chief Traffic	100%	% completed	0	33	67	100									
Traffic Services	MTID	Enhancement of work environment	Radio Telephones	3	Operational	% of project completed	AW	Chief Traffic	100%	% completed	0	0	0	0	100								
Traffic Services	MTID	Enhancement of work environment	Navis Security	3	Operational	% of project completed	AW	Chief Traffic	100%	% completed	0	0	0	0	0	0	0	0	100				
Fire Services	MTID	Enhancement of work environment	Office Furniture	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	50	100										
Fire Services	MTID	Enhancement of work environment	Air - Conditioners	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	0	0	0	0	100				
Fire Services	MTID	Enhancement of work environment	Mbekweni Fire Training Centre	3	Operational	% of project completed	MB	Manager Fire Excellence Centre	100%	% completed	0	0	100										
Fire Services	MTID	Enhancement of work environment	General Equipment	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	50		100								
Fire Services	MTID	Enhancement of work environment	TV- Sets	3	Operational	% of project completed	ID	Manager Fire Excellence Centre	100%	% completed	0	0	50		100								
Fire Services	MTID	Enhancement of work environment	Bar Fridge	3	Operational	% of project completed	ID	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	100								
Fire Services	MTID	Enhancement of work environment	Micro Wave- Paarl Station	3	Operational	% of project completed	ID	Manager Fire Excellence Centre	100%	% completed	0	0	100										
Fire Services	MTID	Enhancement of work environment	Renovations and upgrading	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	0	0	0	50	100				
Fire Services	MTID	Enhancement of work environment	Upgrading of Fire House in Saron	3	Operational	% of project completed	S	Manager Fire Excellence Centre	100%	% completed	0	0	33		67			100					
Fire Services	MTID	Enhancement of work environment	Security and Access Control (Fire Station)	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	50		100								
Fire Services	MTID	Enhancement of work environment	Generator at Paarl Fire Station	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	0		0	0	100				
Fire Services	MTID	Enhancement of work environment	Bathroom and toilet facilities (Fire Station)	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	30	30	100								
Fire Services	BSD	Simondium Fire Station	Simondium Fire Station	3	Operational	% of project completed	P	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	0	0	0	0	100				
Fire Services	MTID	Enhancement of work environment	Repair of drill tower	3	Operational	% of project completed	P	Manager Fire Excellence Centre	100%	% completed	0	0	0	30				65	100				
Fire Services	MTID	Enhancement of work environment	Portable radio's (6)	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	0	0	0	100					
Fire Services	BSD	Hazmat	Hazmat	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	100										
Fire Services	BSD	Firehoses	Firehoses	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	100												
Fire Services	BSD	Breathing Apparatus Sets and Equipment (8 - Paarl & Wellington)	Breathing Apparatus Sets and Equipment (8 - Paarl & Wellington)	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	100												
Fire Services	MTID	Enhancement of work environment	Hose Fittings & Equipment	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	50	100											
Fire Services	MTID	Enhancement of work environment	Training Aids	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	100											
Fire Services	BSD	Fire fighting equipment	Fire fighting equipment	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	50	100											
Fire Services	BSD	464 Leykon Ladder	464 Leykon Ladder	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	0	0	0	100					
Fire Services	BSD	Abseiling Rescue Equipment	Abseiling Rescue Equipment	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	50	100										
Fire Services	BSD	Medical equipment	Medical equipment	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	50	100										
Fire Services	BSD	Radio's (4)	Radio's (4)	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	0	0	0	100					
Fire Services	BSD	Communication Equipment	Communication Equipment	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	0	0	0	50	100				
Fire Services	BSD	Emergency Management Centre	Emergency Management Centre	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	50	100								
Fire Services	MTID	Enhancement of work environment	Office Furniture and Equipment	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	57	100									
Fire Services	MTID	Enhancement of work environment	General Equipment	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	50		100						
Fire Services	MTID	Enhancement of work environment	New conference room	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	67		100						
Fire Services	MTID	Enhancement of work environment	Multimedia equipment	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	50			75	100				
Fire Services	BSD	Fire & LifeSafetyEducation/Fire Safety	LifeSafetyEducation/Fire Safety	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	50				100						
Fire Services	BSD	Fire Safety Management	Fire Safety Management	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	0	0	0	50	100				
Fire Services	BSD	D6(2) - Disaster management support system	D6(2) - Disaster management support system	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	0	0	0	0	50	100				
Fire Services	BSD	Fire safety Awareness Campaign and training Equipment	Fire safety Awareness Campaign and training Equipment	3	Operational	% of project completed	AW	Manager Fire Excellence Centre	100%	% completed	0	0	0	17	33		50	67	83	100			

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Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
Law Enforcement	MTID	Enhancement of work environment	Office equipment	3	Operational	% of project completed	ID	Law Enforcement	100%	% completed	0	0	100									
Law Enforcement	MTID	Enhancement of work environment	Kitchen appliances	3	Operational	% of project completed	ID	Law Enforcement	100%	% completed	0	100										
Law Enforcement	MTID	Enhancement of work environment	Carpetting	3	Operational	% of project completed	ID	Law Enforcement	100%	% completed	0	100										
Law Enforcement	MTID	Enhancement of work environment	Radio's	3	Operational	% of project completed	ID	Law Enforcement	100%	% completed	0	0	0	0	0	0	100					
Law Enforcement	BSD	Security Equipment/ Law enforcement	Security Equipment/ Law enforcement	3	Operational	% of project completed	AW	Law Enforcement	100%	% completed	0	20	40	60				80	100			
Law Enforcement	BSD	Stun Guns x 22	Stun Guns x 22	3	Operational	% of project completed	AW	Law Enforcement	100%	% completed	0	100										
Law Enforcement	BSD	Bicycles x 10	Bicycles x 10	3	Operational	% of project completed	AW	Law Enforcement	100%	% completed	0	0	100									
Community Services																						
Community Services	MTID	Enhancement of work environment	Office Furniture : HOD	3	Operational	% of project completed	ID	HOD: Community Services	100%	% completed	0	0	33		67			100				
Community Services	MTID	Enhancement of work environment	Office Furniture : Secretary	3	Operational	% of project completed	ID	HOD: Community Services	100%	% completed	0	0	0	0	50		100					
Community Services	MTID	Enhancement of work environment	Office Furniture & Equipment	3	Operational	% of project completed	AW	HOD: Community Services	100%	% completed	0	0	0	67			100					
Community Services	MTID	Enhancement of work environment	Proxima / Data Projector	3	Operational	% of project completed	AW	HOD: Community Services	100%	% completed	0	0	67			100						
Community Services	MTID	Enhancement of work environment	Upgrading of Telephone lines	3	Operational	% of project completed	AW	HOD: Community Services	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100
Community development	MTID	Enhancement of work environment	C1(1)a Mbekweni Multipurpose Hall	3	Operational	% of project completed	AW	Manager Community Development	100%	% completed	0	0	10	20	40	50		60	70	80	100	
Community development	MTID	Enhancement of work environment	Upgrading Food Bank Facility (Poverty Reduction)	3	Operational	% of project completed	AW	Manager Community Development	100%	% completed	0	0	15	31	46	54		69	85	100		
Community development	BSD	Multi-purpose Center - Paarl East	Multi-purpose Center - Paarl East	3	Operational	% of project completed	PE	Manager Community Development	100%	% completed	0	0	10	20	30	40	50	60	70	80	90	100
Community development	BSD	Community hall (Gouda)	Community hall (Gouda)	3	Operational	% of project completed	G	Manager Community Development	100%	% completed	0	3	10	17	27	37	43	53	63	70	80	100
Library Services	MTID	Enhancement of work environment	Furniture & Equipment	3	Operational	% of project completed	WT	Head Library Services	100%	% completed	0	0	0	0	0	0	0	100				
Library Services	MTID	Enhancement of work environment	General Equipment (Industrial Vacuum Cleaner)	3	Operational	% of project completed	WT	Head Library Services	100%	% completed	0	0	0	0	0	0	0	100				
Library Services	MTID	Enhancement of work environment	Shelving	3	Operational	% of project completed	WT	Head Library Services	100%	% completed	0	0	0	100								
Library Services	MTID	Enhancement of work environment	Blinds	3	Operational	% of project completed	WT	Head Library Services	100%	% completed	0	0	100									
Library Services	MTID	Enhancement of work environment	Proxima	3	Operational	% of project completed	AW	Head Library Services	100%	% completed	0	0	0	100								
Library Services	MTID	Enhancement of work environment	Hand Scanners	3	Operational	% of project completed	AW	Head Library Services	100%	% completed	0	100										
Library Services	BSD	Castle : Children Section	Castle : Children Section	3	Operational	% of project completed	PE	Head Library Services	100%	% completed	0	0	100									
Library Services	BSD	Tiling (Adult section)	Tiling (Adult section)	3	Operational	% of project completed	PE	Head Library Services	100%	% completed	0	100										
Library Services	MTID	Enhancement of work environment	Shelves chairs and tables	3	Operational	% of project completed	PE	Head Library Services	100%	% completed	0	0	100									
Library Services	MTID	Enhancement of work environment	Air condioners	3	Operational	% of project completed	PE	Head Library Services	100%	% completed	0	0	100									
Library Services	MTID	Enhancement of work environment	General Equipment	3	Operational	% of project completed	G	Head Library Services	100%	% completed	50			100								
Library Services	MTID	Enhancement of work environment	Furniture	3	Operational	% of project completed	G	Head Library Services	100%	% completed	75	100										
Library Services	MTID	Enhancement of work environment	Shelves & Chairs	3	Operational	% of project completed	G	Head Library Services	100%	% completed	40	40	100									
Library Services	MTID	Enhancement of work environment	General Equipment	3	Operational	% of project completed	WT	Head Library Services	100%	% completed	0	100										
Library Services	MTID	Enhancement of work environment	Furniture & Equipment	3	Operational	% of project completed	WT	Head Library Services	100%	% completed	0	0	0	0	100							
Library Services	MTID	Enhancement of work environment	Furniture & Equipment	3	Operational	% of project completed	MB	Head Library Services	100%	% completed	0	0	0	100								
Library Services	MTID	Enhancement of work environment	General Equipment: Cover Fence (Aircon.)	3	Operational	% of project completed	MB	Head Library Services	100%	% completed	0	0	0	0	0	0	100					
Library Services	MTID	Enhancement of work environment	Extension of counter and relocation of detection gate	3	Operational	% of project completed	MB	Head Library Services	100%	% completed	100											
Library Services	MTID	Enhancement of work environment	Surveillance camera	3	Operational	% of project completed	MB	Head Library Services	100%	% completed	0	0	100									
Library Services	MTID	Enhancement of work environment	Shelves & Chairs	3	Operational	% of project completed	MB	Head Library Services	100%	% completed	0	0	0	0	47		100					
Library Services	MTID	Enhancement of work environment	Tiling : Toilets library	3	Operational	% of project completed	MB	Head Library Services	100%	% completed	0	0	0	100								
Library Services	MTID	Enhancement of work environment	Office Furniture - Admin Assistant	3	Operational	% of project completed	AW	Head Library Services	100%	% completed	0	0	0	0	50			100				
Library Services	BSD	Satellite Libraries : Groenheuwel	Satellite Libraries : Groenheuwel	3	Operational	% of project completed	P	Head Library Services	100%	% completed	0	29	29	57		86	100					
Library Services	MTID	Enhancement of work environment	Office Equipment : Head Library	3	Operational	% of project completed	AW	Head Library Services	100%	% completed	0	0	100									
Library Services	MTID	Enhancement of work environment	Air Conditioner : Office Admin Asst	3	Operational	% of project completed	AW	Head Library Services	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100
Library Services	MTID	Enhancement of work environment	Cupboards & Shelves	3	Operational	% of project completed	PW	Head Library Services	100%	% completed	0	0	0	0	100							
Library Services	MTID	Enhancement of work environment	Furniture & Equipment	3	Operational	% of project completed	PW	Head Library Services	100%	% completed	0	50				100						
Library Services	MTID	Enhancement of work environment	General Equipment (DVD Player + DVD's , Heavy Duty Stapler)	3	Operational	% of project completed	PW	Head Library Services	100%	% completed	0	0	53		100							
Library Services	BSD	GOUDA : NEW LIBRARY	GOUDA : NEW LIBRARY	3	Operational	% of project completed	AW	Head Library Services	100%	% completed	27	54	81	100								

SOCIAL SERVICES																							
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10	
											Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target		
Library Services	MTID	Enhancement of work environment	Furniture and Equipment	3	Operational	% of project completed	S	Head Library Services	100%	% completed	0	50					100						
Library Services	MTID	Enhancement of work environment	Shelves: CD +Video	3	Operational	% of project completed	S	Head Library Services	100%	% completed	0	0	0	100									
Library Services	MTID	Enhancement of work environment	General Equipment	3	Operational	% of project completed	S	Head Library Services	100%	% completed	0	0	50				100						
Library Services	MTID	Enhancement of work environment	Tables & Chairs	3	Operational	% of project completed	S	Head Library Services	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100	
Parks	MTID	Enhancement of work environment	Radio's	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	100						
Parks	MTID	Enhancement of work environment	Upgrade Toilet Facilities	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	33		67			100				
Parks	MTID	Enhancement of work environment	Radio's	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	100						
Parks	MTID	Enhancement of work environment	Toilet Facilities	3	Operational	% of project completed	aw	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100	
Parks	MTID	Enhancement of work environment	Equipment General (Hydrolc Wicnh,Lockers,Leathers, Shackles,Cables)	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	60				100			
Parks	BSD	Playground Equipment for Parks	Playground Equipment for Parks	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	BSD	Tourism Focus Points	Tourism Focus Points	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	0	0	50				100	
Parks	BSD	Gouda/Saron Tree Planting Projects	Gouda/Saron Tree Planting Projects	3	Operational	% of project completed	G	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	100				
Parks	BSD	Gouda: Debushing	Gouda: Debushing	3	Operational	% of project completed	G	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	0	100		
Parks	BSD	Capture of parks data	Capture of parks data	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	100										
Parks	MTID	Enhancement of work environment	Air Conditioner	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	0	100					
Parks	BSD	Replace Fountain Pumps	Replace Fountain Pumps	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	100											
Parks	BSD	Develop of Tree Garden	Develop of Tree Garden	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	80						100				
Parks	BSD	Develop of Gardens at Municipal Buildings	Develop of Gardens at Municipal Buildings	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	0	100		
Parks	BSD	Watermanagement Equipment	Watermanagement Equipment	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	100								
Parks	BSD	Equipment General (Lockers,Irrigation,Electric System,Chairs,Ropes,Shackles)	Equipment General (Lockers,Irrigation,Electric System,Chairs,Ropes,Shackles)	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	44				89	100		
Parks	BSD	Playgrounds: Equipment	Playgrounds: Equipment	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	100				
Parks	BSD	Play Equipment(Software)	Play Equipment(Software)	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	100			
Parks	BSD	Playgrounds: Development	Playgrounds: Development	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	0	100		
Parks	BSD	Town Entrance Improvements	Town Entrance Improvements	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	40				80	100			
Parks	MTID	Enhancement of work environment	Replace Radio's	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	MTID	Enhancement of work environment	Upgrade Worker Facilities	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	100				
Parks	BSD	Tree Mapping	Tree Mapping	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	100											
Parks	MTID	Enhancement of work environment	Civic Centre : Irrigation System	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	BSD	Upgrade of Jan van Riebeeck-and Van Der Stel road	Upgrade of Jan van Riebeeck-and Van Der Stel road	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	40	40	80	100			
Parks	MTID	Enhancement of work environment	Lockers of Workers	3	Operational	% of project completed	P	Manager Parks	100%	% completed	0	100											
Parks	BSD	Remove of Bloekom Trees - Hugenote Industrial Area	Remove of Bloekom Trees - Hugenote Industrial Area	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100	
Parks	BSD	C2(1) - Neighbourhood beautification & gardens	C2(1) - Neighbourhood beautification & gardens	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	50			100	
Parks	BSD	Develop of New Cemetry	Develop of New Cemetry	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100	
Parks	BSD	UPGRADING OF SPORTS FACILITIES	UPGRADING OF SPORTS FACILITIES	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	50	100			
Parks	BSD	UPGRADING OF SPORTS FACILITIES	UPGRADING OF SPORTS FACILITIES	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	50	100			
Parks	MTID	Enhancement of work environment	Equipment: General (Water Cannon, Lockers)	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	32				100			
Parks	MTID	Enhancement of work environment	Equipment: Irrigation	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	100								
Parks	BSD	Upgrading & Fencing	Du Toit Street Tennis Courts : Upgrading & Fence	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	100								
Parks	MTID	Enhancement of work environment	Handradio"s	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	BSD	Faure Stadium : Upgrade Open Stands	Faure Stadium : Upgrade Open Stands	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	20	100										
Parks	BSD	Portable Pavilions	Portable Pavilions	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	100										
Parks	BSD	Upgrading Cricket Pitches	Upgrading Cricket Pitches	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	100			
Parks	BSD	Upgrading Worker Houses Daljosaphat & Zanddrift	Upgrading Worker Houses Daljosaphat & Zanddrift	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	50			100				
Parks	BSD	Mbekweni Rugby Stadium : Tar Parking	Mbekweni Rugby Stadium : Tar Parking	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	100								
Parks	BSD	Zanddrift : Hockey fields	Zanddrift : Hockey fields	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	100			
Parks	BSD	Zanddrift : Upgrade Floodlights	Zanddrift : Upgrade Floodlights	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	100			
Parks	BSD	Daljosaphat Stadium: Equipment	Daljosaphat Stadium: Equipment	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	40			80		100				
Parks	BSD	Daljosaphat Stadium : Upgrade track	Daljosaphat Stadium : Upgrade track	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	100			
Parks	BSD	Daljosaphat Stadium Upgrade Fence	Daljosaphat Stadium Upgrade Fence	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	16			32		58		100	



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Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10	
											Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target		
Parks	BSD	Bowling Club: Upgrading of building	Bowling Club: Upgrading of building	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	100			
Parks	BSD	Upgrading of Mbekweni Sports and Rugby Stadium	Upgrading of Mbekweni Sports and Rugby Stadium	3	Operational	% of project completed	MB	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	BSD	Zanddrift - Fencing of A-Soccer Field	Zanddrift - Fencing of A-Soccer Field	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	100				
Parks	BSD	Upgrading of Tennis Courts Paarl East	Upgrading of Tennis Courts Paarl East	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	100										
Parks	BSD	Cricket Covers	Cricket Covers	3	Operational	% of project completed	PW	Manager Parks	100%	% completed	0	100											
Parks	BSD	Mbekweni- Fencing Netball Courts	Mbekweni- Fencing Netball Courts	3	Operational	% of project completed	MB	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	BSD	Reconstruct of Bowling Green	Reconstruct of Bowling Green	3	Operational	% of project completed	P	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	100			
Parks	BSD	Fairyland - Clock Rooms	Fairyland - Clock Rooms	3	Operational	% of project completed	P	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	0	100		
Parks	BSD	Upgrading of Faure Street Sports Stadium	Upgrading of Faure Street Sports Stadium	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	20			50			100					
Parks	BSD	Upgrading of Mbekweni Athletics Track	Upgrading of Mbekweni Athletics Track	3	Operational	% of project completed	MB	Manager Parks	100%	% completed	0	0	0	0	0	0	0	50		100			
Parks	BSD	DALJOSAPHAT STADIUM :ELECTRONIC DEVICE	DALJOSAPHAT STADIUM :ELECTRONIC DEVICE	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	100										
Parks	MTID	Enhancement of work environment	Equipment: General (Water Cannon ,Pipes & Lockers, ect.)	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	30				100			
Parks	BSD	Pelikaan Park : Upgrade Pavilion/fence (2010 Legacy Project)	Pelikaan Park : Upgrade Pavilion/fence (2010 Legacy Project)	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	50			100	
Parks	BSD	Newton : Upgrading Facility (2010 Legacy Project)	Newton : Upgrading Facility (2010 Legacy Project)	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	50			100	
Parks	MTID	Enhancement of work environment	Irrigation Equipment	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	100									
Parks	BSD	Weltevrede : Upgrading Facilities (2010 Legacy project)	Weltevrede : Upgrading Facilities (2010 Legacy project)	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	0	0	33		67	100		
Parks	BSD	Weltevrede: Temporary stands	Weltevrede: Temporary stands	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	100								
Parks	BSD	Upgrading Facilities	Upgrading Facilities	3	Operational	% of project completed	S	Manager Parks	100%	% completed	0	0	0	0	0	61		100					
Parks	BSD	Temporary Stands	Temporary Stands	3	Operational	% of project completed	S	Manager Parks	100%	% completed	0	0	0	100									
Parks	BSD	Saron - Replace fence around fields	Saron - Replace fence around fields	3	Operational	% of project completed	S	Manager Parks	100%	% completed	0	0	0	0	0	0	0	50		100			
Parks	BSD	Gouda - Paving around clubhouse	Gouda - Paving around clubhouse	3	Operational	% of project completed	G	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	BSD	C1(2) Develop new & ugrade existing sport facilities	C1(2) Develop new & ugrade existing sport facilities	3	Operational	% of project completed	R	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	50		100		
Parks	BSD	C7(1) New Sport Facilities in Rural areas (Simondium)	C7(1) New Sport Facilities in Rural areas (Simondium)	3	Operational	% of project completed	R	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100	
Parks	BSD	HERMON - ABLUTION FACILITY	HERMON - ABLUTION FACILITY	3	Operational	% of project completed	H	Manager Parks	100%	% completed	0	0	33		67			100					
Parks	MTID	Enhancement of work environment	Equipment: General (Pipes)	3	Operational	% of project completed	PW	Manager Parks	100%	% completed	0	0	0	0	0	50			100				
Parks	MTID	Enhancement of work environment	Upgrade Iapa's	3	Operational	% of project completed	PW	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	100			
Parks	MTID	Enhancement of work environment	Upgrade Buildings	3	Operational	% of project completed	PW	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	45	91	100		
Parks	MTID	Enhancement of work environment	Upgrading of Arboretum	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	50	100		
Parks	MTID	Enhancement of work environment	Lockers for Workers	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	100											
Parks	MTID	Enhancement of work environment	Equipment General (Prunning Shares, Electrical Equipment)	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	50				100			
Parks	MTID	Enhancement of work environment	Upgrading of Houses & Worker Facilities	3	Operational	% of project completed	P	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	100				
Parks	BSD	Fence around Nursery	Fence around Nursery	3	Operational	% of project completed	P	Manager Parks	100%	% completed	0	0	0	0	0	0	0	100					
Parks	MTID	Enhancement of work environment	Equipment: General (Cables, Winches, Lockers)	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	30	30	30	60			100				
Parks	BSD	Upgrading of Jan Phillips Road	Upgrading of Jan Phillips Road	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	20		60			80		100		
Parks	BSD	Hiking Trails & Roads: Improvements	Hiking Trails & Roads: Improvements	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	15		30	50	70		100	
Parks	BSD	Upgrading of Garden & Camping Areas Improvement	Upgrading of Garden & Camping Areas Improvement	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	25	55					100	
Parks	BSD	Signage	Signage	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100	
Parks	BSD	Fire/PathsAlien Clearing at Natural Areas	Fire/PathsAlien Clearing at Natural Areas	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	1	15		35			65			100	
Parks	BSD	Upgrading of Paarl Mountain Reserve	Upgrading of Paarl Mountain Reserve	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	30		65				100	
Parks	BSD	Equipment: General (Sheets/ Matresses/Curtains)	Equipment: General (Sheets/ Matresses/Curtains)	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	50		100								100	
Parks	BSD	Upgrading Chalets,Braais, Furniture & Toilets.	Upgrading Chalets,Braais, Furniture & Toilets.	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	20	40	60	100				
	BSD	Replace Fence	Replace Fence	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	100									
		Equipment: General (Polisher, Sheets, Matresses,Curtains)	Equipment: General (Polisher, Sheets, Matresses,Curtains)	3	Operational	% of project completed	S	Manager Parks	100%	% completed	0	0	0	57		100							
Parks	BSD	Upgrading of chalets	Upgrading of chalets	3	Operational	% of project completed	S	Manager Parks	100%	% completed	0	0	0	0	0	0	0	100					
Parks	BSD	Electric Boom Gate	Electric Boom Gate	3	Operational	% of project completed	S	Manager Parks	100%	% completed	0	100											
Parks	BSD	Equipment: General (Stove, Tables & Chairs)	Equipment: General (Stove, Tables & Chairs)	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	38				77	100				
Parks	BSD	Remove Alien Vegetation	Remove Alien Vegetation	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	50	100			
Parks	BSD	Upgrading Buildings	Upgrading Buildings	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	40	60	100								

SOCIAL SERVICES																							
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10	
											Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target		
Parks	MTID	Enhancement of work environment	Worker: Upgrade Houses	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	40	60	100								
Parks	BSD	Upgrading Road System	Upgrading Road System	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	100			
Parks	BSD	Replace Filter System	Replace Filter System	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	7	40	100							
Parks	BSD	Power Points at Caravan Site	Power Points at Caravan Site	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	BSD	Construct of Chalets	Construct of Chalets	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	0	0	20	60	100			
Parks	BSD	Upgrading Buildings (Faure)	Upgrading Buildings (Faure)	3	Operational	% of project completed	PW	Manager Parks	100%	% completed	0	0	100										
Parks	BSD	Replace Benches	Replace Benches	3	Operational	% of project completed	PW	Manager Parks	100%	% completed	0	0	0	0	100								
Parks	MTID	Enhancement of work environment	Equipment: General (Chairs, Tackles, Trailer, S cale) (Dra)	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	30			60		91	100			
Parks	BSD	Paarl-East : Upgrading of Swimming Pool	Paarl-East : Upgrading of Swimming Pool	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	100									
Parks	BSD	Metal Container for storage	Metal Container for storage	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	100										
Parks	BSD	Starting Blocks and Lane Ropes	Starting Blocks and Lane Ropes	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	0	100		
Parks	BSD	Safety Sensors:Chlorine Room	Safety Sensors:Chlorine Room	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	MTID	Enhancement of work environment	Safeguarding of Cashier Rooms	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	50	100				
Parks	BSD	Upgrading Lights at all pools	Upgrading Lights at all pools	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	100								
Parks	BSD	Replace Chlorinator	Replace Chlorinator	3	Operational	% of project completed	PE	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	0	100		
Parks	BSD	Stands & Recreation Facilities : Mbekweni Pool	Stands & Recreation Facilities : Mbekweni Pool	3	Operational	% of project completed	MB	Manager Parks	100%	% completed	0	0	0	100									
Parks	BSD	Upgrading Lights at all pools	Upgrading Lights at all pools	3	Operational	% of project completed	MB	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	BSD	Shady Ports at Mbekweni	Shady Ports at Mbekweni	3	Operational	% of project completed	MB	Manager Parks	100%	% completed	0	0	100										
Parks	BSD	Tiling of Pool	Tiling of Pool	3	Operational	% of project completed	MB	Manager Parks	100%	% completed	0	0	0	0	100								
Parks	MTID	Enhancement of work environment	Equipment: General (Chairs, Table, Bokkies, Se als)	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	45			55			100				
Parks	MTID	Enhancement of work environment	Upgrading of Buildings	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	45			91		100			
Parks	BSD	Repair to Tiling and Paving	Repair to Tiling and Paving	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	50	100		
Parks	BSD	Electronic skale :Weltevreden	Electronic skale :Weltevreden	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	100				
Parks	BSD	General Equipment (Pipes)	General Equipment (Pipes)	3	Operational	% of project completed	P	Manager Parks	100%	% completed	0	0	0	45	45	45	100						
Parks	BSD	Parys Cemetry : Upgrade Road System	Parys Cemetry : Upgrade Road System	3	Operational	% of project completed	P	Manager Parks	100%	% completed	0	0	0	0	100								
Parks	BSD	Parys Cemetry : Upgrade Storm Water System	Parys Cemetry : Upgrade Storm Water System	3	Operational	% of project completed	P	Manager Parks	100%	% completed	0	0	0	33					67	100			
Parks	BSD	Rural Cemeteries: Improve Infrastructure	Improve Infrastructure	3	Operational	% of project completed	P	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	BSD	Daljosaphat: Cemetry : Upgrade Fenching	Upgrade Fenching	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	0	100					
Parks	BSD	Upgrade of Heroes Acres	Upgrade of Heroes Acres	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	0	100					
Parks	BSD	UPGRADE OF HEROES ACRES	UPGRADE OF HEROES ACRES	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	100												
Parks	BSD	DEVELOP OF NEW CEMETRY	DEVELOP OF NEW CEMETRY	3	Operational	% of project completed	AW	Manager Parks	100%	% completed	0	0	0	0	0	0	0	0	0	100			
Parks	BSD	Upgrading of Facilities	Upgrading of Facilities	3	Operational	% of project completed	R	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	MTID	Enhancement of work environment	General Equipment (Pipes, Seatholding)	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	40		88		100			
Parks	BSD	Water Network	Water Network	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	0	100							
Parks	BSD	Champagne :Prepare new Site	Champagne :Prepare new Site	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	100								
Parks	BSD	Beautify Cemeteries	Beautify Cemeteries	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	63						100		
Parks	MTID	Enhancement of work environment	Electronic Burial Register	3	Operational	% of project completed	WT	Manager Parks	100%	% completed	0	0	0	0	100								
Housing services																							
Housing services	MTID	Enhancement of work environment	Furniture & Equipment	3	Operational	% of project completed	ID	Manager: Housing	100%	% completed	0	0	0	0	33		67		100				
Housing services	BSD	Address upgrading to houses & flats	Address upgrading to houses & flats	3	Operational	% of project completed	AW	Manager: Housing	100%	% completed	0	0	0	18	39	39	76	88	100				
Housing services	BSD	Beautification of terrain	Beautification of terrain	3	Operational	% of project completed	ID	Manager: Housing	100%	% completed	0	0	0	57				100					
Housing services	MTID	Enhancement of work environment	Security Fencing & Carports	3	Operational	% of project completed	ID	Manager: Housing	100%	% completed	0	0	0	30			70		100				
Housing services	MTID	Enhancement of work environment	Office Alterations	3	Operational	% of project completed	ID	Manager: Housing	100%	% completed	0	0	0	60				100					
Housing services	MTID	Enhancement of work environment	Air conditioners	3	Operational	% of project completed	ID	Manager: Housing	100%	% completed	0	0	0	24	44		68		100				
Housing services	MTID	Enhancement of work environment	Furniture & Equipment	3	Operational	% of project completed	ID	Manager: Housing	100%	% completed	0	0	0	100									
Housing services	BSD	INSTALLATION OF SERVICES (BLOCK H1)	INSTALLATION OF SERVICES (BLOCK H1)	3	Operational	% of project completed	AW	Manager: Housing	100%	% completed	0	0	0	0	0	0	0	50	100				
Housing services	BSD	Housing Projects	Housing Projects	3	Operational	% of project completed	AW	Manager: Housing	100%	% completed	4	19	30	42	54	65	77	88	100				
Housing services	BSD	Land Acquisition & Bulk Services	Land Acquisition & Bulk Services	3	Operational	% of project completed	AW	Manager: Housing	100%	% completed	0	13	25	38	50	63	75	88	100				
Operational Performance																							
Executive Director																							
Administration	GGPP	Annual Departmental Report	Annual Report submission	3	Operational	Departmental Report submitted by 31 Novemer		Executive Director	1	# report submitted	0	0	0	0	1	0	0	0	0	0	0	0	0
Administration	GGPP		Management of audit queries	2	Operational	No of audit queries completed within 30 days		Executive Director	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100	100
Administration	GGPP	Correspondence	Management of all correspondence	2	Operational	All correspondence to be responded to within the required timeframes indicated on system		Executive Director	95%	% responded to	95	95	95	95	95	95	95	95	95	95	95	95	95
Administration	GGPP	Departmental Management	Liaison with Leadership	2	Operational	Meetings with Directors and Municipal Manager		Executive Director	6	# of meetings held	0	1	0	1	0	1	0	1	0	1	0	1	1
Administration	GGPP	Departmental Management	Liaison with Leadership	2	Operational	Meetings with departmental management team		Management team	26	# of meetings held	2	2	2	2	2	3	2	2	2	2	2	2	3

SOCIAL SERVICES																							
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10	
											Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target		
Administration	GGPP	Departmental Management	Liaison with Leadership	2	Operational	Meetings with managers and staff		Executive Director	12	# of meetings held	1	1	1	1	1	1	1	1	1	1	1	1	
Administration	GGPP	Departmental Management	Implementation of Council resolutions	3	Operational	Council resolutions implementation within required timeframe		Executive Director	95%	% compliance	95	95	95	95	95	95	95	95	95	95	95	95	
Administration	GGPP	Departmental Management	Development of human resources	3	Operational	Training, guidance and support to staff		Executive Director	0%	Written complaints on low level of support	0	0	0	0	0	0	0	0	0	0	0	0	
Administration	GGPP	Departmental Management	Development of human resources	3	Operational	80% of Personal Development Plans implemented		Executive Director	80%	% implemented	80	80	80	80	80	80	80	80	80	80	80	80	
Administration	GGPP	Employment Equity	Achievement of employment equity targets	2	Operational	% of employment equity targets of positions filled achieved		Executive Director	TBC	% achieved	0	0	100	0	0	100	0	0	100	0	0	100	
Administration	GGPP	Municipal Manager Assignments	Implementing assignments from municipal manager	3	Operational	Assignment implemented within required timeframes		Executive Director	100%	% assignments implemented	100	100	100	100	100	100	100	100	100	100	100	100	
Community development	GGPP	Policy Research	Policy and legislation management	3	Operational	100% of Council policy registered		Executive Director	100%	% registered monthly	100	100	100	100	100	100	100	100	100	100	100	100	
Housing services																							
Housing services	BSD	Sustain housing delivery	Address housing backlog by 2014	3	Operational	Provide 1 300 houses (325 per quarter)		Manager: Housing	1300	# of Houses provided	108	108	109	108	108	109	108	108	109	108	108	109	
Housing services	BSD	Sustain housing delivery	Address housing backlog by 2015	2	Operational	Develoment of emergency housing plan		HOD	100%	% Housing provided	0	0	25	0	0	50	0	0	75	0	0	100	
Housing services		Sustain housing delivery				Tender delivery progress		HOD	50%	% tender delivery progress													
Housing services	BSD	Sustain housing delivery	Housing Administration	2	Operational	Manage administration of rental units		Manager: Housing	100%	% Completed - Ongoing	100	100	100	100	100	100	100	100	100	100	100	100	
Housing services	BSD	Sustain housing delivery	Housing Administration	3	Operational	Audit and update housing waiting list		Manager: Housing	100%	% Completed	100	100	100	100	100	100	100	100	100	100	100	100	
Housing services	BSD	Sustain housing delivery	Housing Rental Stock	3	Operational	Improve maintenance of housing rental stock - painting 10 blocks of flats		Manager: Housing	10	# of block of flats	1	1	1	0	1	1	1	1	1	0	1	1	
Housing services	BSD	Sustain housing delivery	Sale of house	3	Operational	Sale of municipal houses including hostels		Manager: Housing	100%	% Completed	100	100	100	100	100	100	100	100	100	100	100	100	
Housing services	BSD	Sustain housing delivery	Disaster victim support	2	Operational	Support provided to disaster victims on request	All	Manager: Housing	100%	% support provided	100	100	100	100	100	100	100	100	100	100	100	100	
Housing services		Sustainable Intergrated Human Settlement Plan	Housing Projects			Finalization of ISHSP		HOD	100%	% finalised			25	0	0	25	0	0	25	0	0	25	
Housing services	BSD	Sustain housing delivery	Prevent creation of additional informal settlements	2	Operational	Control & manage informal settlements	All	Manager: Housing	100%	% Compliance	100	100	100	100	100	100	100	100	100	100	100	100	
Housing services	BSD	Sustain housing delivery	Housing database	3	Operational	Managing accurate database	All	Manager: Housing	12	Number of months during which 4 inspections took place	1	1	1	1	1	1	1	1	1	1	1	1	
Housing services	BSD	Sustain housing delivery	Housing Policy	2	Operational	Revision of the Housing Policy	All	HOD	100%	% Completed	0	0	25	0	0	25	0	0	25	0	0	25	
Housing services	BSD	Sustain housing delivery	Address housing needs	2	Operational	Submit business plan to external funders for additional funding - one funding proposal	All	HOD	1	% Completed	0	0	0	0	0	0	0	0	0	0	0	1	
Protective Services																							
Traffic	BSD	Improved service delivery: Traffic	Licence and learners waiting period	3	Operational	Waiting period for driving and learners license do not exceed 12 weeks	All	Chief Traffic	80%	% of target met	80	80	80	80	80	80	80	80	80	80	80	80	
Traffic		Traffic and Road Safety	Decrease incidents affecting traffic safety	3	Operational	Traffic - attending to complaints	All	Chief Traffic	80%	% monthly target achieved	80	80	80	80	80	80	80	80	80	80	80	80	
Traffic		Traffic and Road Safety	Decrease incidents affecting traffic safety	3	Operational	Regular roadblocks	All	Chief Traffic	12	# of road blocks	1	1	1	1	1	1	1	1	1	1	1	1	
Traffic		Traffic and Road Safety	Decrease incidents affecting traffic safety	3	Operational	Activities to improve traffic and pedestrian safety	All	Chief Traffic	4	# achieved	0	0	1	0	0	2	0	0	3	0	0	4	
Law enforcement	BSD	Combat priority crime and social crime prevention	Decrease the incidents of major crimes and social crime	3	Operational	Establish joint operations as part of SAPS sector policing initiative	All	Chief Traffic	8	# of operations completed	0	0	2	0	0	4	0	0	6	0	0	8	
Traffic		Traffic and Road Safety	Decrease incidents affecting traffic safety	3	Operational	Monitoring and collection of outstanding fines issued	All	Chief Traffic	40%	% monthly target achieved	40	40	40	40	40	40	40	40	40	40	40	40	
Law enforcement	BSD	Combat priority crime and social crime prevention	Decrease the incidents of major crimes and social crime	2	Operational	Facilitate and provide support to neighbourhood watches and peace committees on request	All	Law Enforcement	100%	% of target met	100	100	100	100	100	100	100	100	100	100	100	100	
Law enforcement		Combat priority crime and social crime prevention	Decrease the incidents of major crimes and social crime		Operational	Attending to complaints	All	Law Enforcement	80%	% of complaints attended to	80	80	80	80	80	80	80	80	80	80	80	80	
Fire services	BSD	Fire and emergency services	Emergency preparedness and response	3	Operational	Annual update Disaster Management Plan for approval	All	Manager Fire Excellence Centre	1	# of updates	0	0	0	0	0	0	0	0	0	0	0	1	
Fire services	BSD	Fire and emergency services	Emergency preparedness and response	3	Operational	Provide accredited fire/emergency education and training	All	Manager Fire Excellence Centre	20	# of programs	1	2	1	2	2	2	1	2	1	2	2	2	
Fire services	BSD	Fire and emergency services	Emergency preparedness and response	3	Operational	Risk visits and code enforcements	All	Manager Fire Excellence Centre	600	# of visits	50	50	50	50	50	50	50	50	50	50	50	50	
Fire services	BSD	Fire and emergency services	Emergency preparedness and response	3	Operational	SOP drafted, implemented and updated	All	Manager Fire Excellence Centre	1	# of SOP	0	0	0	0	0	0	0	0	0	0	0	1	
Fire services	BSD	Fire and emergency services	Emergency preparedness and response	3	Operational	Training of volunteers/informal settlement	All	Manager Fire Excellence Centre	60	# of training	5	5	5	5	5	5	5	5	5	5	5	5	
Community Services																							
Rural Development	LED	Opportunities for rural communities in development and service delivery	Manage and Implement Transformation of Certain Rural Areas Act (TRANCRAA);	3	Operational	Developing a comprehensive Rural Development Strategy		Rural Development Facilitator	1	# developed	0	0	0	0	0	0	0	0	0	0	0	1	
Parks & recreation	BSD	Maintenance and administration of parks and sport and recreational centres	Grass cutting	3	Operational	Maintain a 4 week cycle.	All	Manager Parks	30	# of maintenance completed	2	2	3	2	2	3	2	2	3	2	2	3	
Parks & recreation	BSD	Maintenance and administration of parks and sport and recreational centres	Establishment of play parks	3	Operational	Number of parks established per annum	All	Manager Parks	2	# Established	0	0	0	0	0	1	0	0	1	0	0	0	
Parks & recreation	BSD	Maintenance and administration of parks and sport and recreational centres	Maintain playparks	2	Operational	Inspect and maintain equipment on a 4 week cycle	All	Manager Parks	30	% Inspection and maintenance completed	2	2	3	2	2	3	2	2	3	2	2	3	
Parks & recreation	BSD	Maintenance and administration of parks and sport and recreational centres	Planting of trees on sidewalks and parks	2	Operational	Number of trees planted per annum	All	Manager Parks	600	# planted	50	50	50	50	50	50	50	50	50	50	50	50	
Parks & recreation	BSD	Maintenance and administration of parks and sport and recreational centres	Remove alien invasive	2	Operational	Hectars per quarter	All	Manager Parks	50	# of hectares	4	4	4	4	4	5	4	4	4	4	4	5	
Parks & recreation	BSD	Maintenance and administration of parks and sport and recreational centres	Environmental awareness programme	2	Operational	Number of educational programs present for the year (Nature Reserve) by Community Nature Conservation Officer.	All	Manager Parks	8	# of programs	1	1	0	1	0	1	0	1	1	0	1	1	



SOCIAL SERVICES																						
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
Parks & recreation	BSD	Maintenance and administration of parks and sport and recreational centres	Complaints/Request register	3	Operational	The number of requests completed within 15 working days.	All	Manager Parks	100%	% Compliance	100	100	100	100	100	100	100	100	100	100	100	100
Community development	BSD	Building Human and Social Capital	Improve matric results and further education.	3	Operational	Provide Book Education sessions	All	Head Library Services	100	# of sessions	8	8	9	8	8	9	8	8	9	8	8	9
Community development	BSD	Building Human and Social Capital	Integrated Poverty reduction strategy	3	Operational	Facilitate Youth Development and Skills training workshops	All	Manager Community Development	4	# of engagement	0	0	1	0	0	1	0	0	1	0	0	1
Community development	BSD	Building Human and Social Capital	Integrated Poverty reduction strategy	3	Operational	Nation Building and Developing a responsible citizenry.	All	Manager Community Development	4	# of meetings per annum	0	0	1	0	0	1	0	0	1	0	0	1
Community development	BSD	Building Human and Social Capital	Social Infrastructure in disadvantaged communities	2	Operational	Sustainable and participative management of Multi Purpose Centres	All	Manager Community Development	4	# Facilitations completed	0	0	1	0	0	1	0	0	1	0	0	1
Community development	BSD	Building Human and Social Capital	Integrated Poverty reduction strategy	2	Operational	Facilitate community development and skills training workshops with vulnerable/target groups	Poor wards	Manager Community Development	4	# Facilitations completed	0	1	0	0	1	0	0	0	1	0	1	0

FINANCE																								
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target		
Financial Performance																								
Executive Director	Efficient and financially viable municipality	Financial Performance	Revenue	2	Operational	Revenue collected in line or exceeding budget		Executive Director	0.95	R's revenue billed	-53,571	-57,692	-62,500	-62,500	-77,155	-83,497	-53,571	-57,692	-57,692	-62,500	-61,269	-60,359		
Executive Director			Capital Expenditure	3	Operational	All capital projects budgeted for implemented	All	Executive Director	1	% of budget spent	33,333	72,333	121,834	120,000	50,375	0	0	27,000	38,000	0	0	170,113		
Executive Director			Operational Expenditure	2	Operational	Expenditure within budget		Executive Director	0.94	R's of planned budget spent	3,043,379	3,043,379	3,043,379	3,043,379	4,351,345	3,043,379	3,043,379	3,671,203	3,043,379	3,043,379	3,043,379	3,043,379	3,200,335	
Operational Performance																								
Income Section	MTID	Enhancement of work environment	Credenzas x 5	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	0	0	0	0	0	100					
Income Section	MTID	Enhancement of work environment	L shape office desk with drawers	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	100										
Income Section	MTID	Enhancement of work environment	Geyser	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	100											
Income Section	MTID	Enhancement of work environment	Conference chairs x 10	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	0	100									
Income Section	MTID	Enhancement of work environment	Hi - back office chairs x 6	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	0	0	0	0	100						
Income Section	MTID	Enhancement of work environment	Adding machines x 5	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	0	0	0	0	100						
Income Section	MTID	Enhancement of work environment	Bicycle Messenger x 1	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	0	0	0	0	0	100					
Income Section	MTID	Enhancement of work environment	Vacumcleaner x 1	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	100												
Income Section	MTID	Enhancement of work environment	Faxmachine / Photocopier	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	100												
Income Section	MTID	Enhancement of work environment	Filing Cabinett x 8	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	100										
Income Section	MTID	Enhancement of work environment	Binding machine	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	0	0	0	0	0	100					
Income Section	MTID	Enhancement of work environment	Blinds for meterreader	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	0	0	0	0	0	100					
Income Section	MTID	Enhancement of work environment	Air conditioner	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	100										
Income Section	MTID	Enhancement of work environment	Note Counter x 1	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	0	0	0	0	0	100					
Income Section	MTID	Enhancement of work environment	Conference chairs x 4	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	100											
Income Section	MTID	Enhancement of work environment	Hi - back office chairs x 3	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	100											
Income Section	MTID	Enhancement of work environment	Credenzas x 5	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	100											
Income Section	MTID	Enhancement of work environment	Drawer filing cabinet x 4	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	100											
Income Section	MTID	Enhancement of work environment	Office desk	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	100											
Income Section	MTID	Enhancement of work environment	Adding machines x 5	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	0	0	0	0	100						
Income Section	MTID	Enhancement of work environment	Urn	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	100												
Income Section	MTID	Enhancement of work environment	Kitchen appliance	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	100												
Income Section	MTID	Enhancement of work environment	Drawer Buddi System x 8	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	100											
Income Section	MTID	Enhancement of work environment	Urn	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	100												
Income Section	MTID	Enhancement of work environment	Office desk	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	100										
Income Section	MTID	Enhancement of work environment	Blinds	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	0	100									
Income Section	MTID	Enhancement of work environment	Micro-golf oond	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	100												
Income Section	MTID	Enhancement of work environment	Electronic Gate (Safety)	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	100										
Income Section	MTID	Enhancement of work environment	Blinds	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	0	100									
Income Section	MTID	Enhancement of work environment	Hi - back office chairs x 4	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	100											
Income Section	MTID	Enhancement of work environment	Conference chairs x 4	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	100											
Income Section	MTID	Enhancement of work environment	Filing Cabinett x 4	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	100											
Income Section	MTID	Enhancement of work environment	Air Conditioner	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	0	100									
Income Section	MTID	Enhancement of work environment	Urn	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	100												
Income Section	MTID	Enhancement of work environment	Electronic gate	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	0	0	100										
Income Section	MTID	Enhancement of work environment	Kitchen appliance	3	Operational	% of project completed	ID	Manager: Income	100%	% completed	0	100												
Expenditure Section	MTID	Enhancement of work environment	General Upgrading Store	3	Operational	% of project completed	AW	Manager: Expenditure	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	0	100	
Expenditure Section	MTID	Enhancement of work environment	Storage Containers	3	Operational	% of project completed	AW	Manager: Expenditure	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	0	100	
Expenditure Section	MTID	Enhancement of work environment	Office Alterations	3	Operational	% of project completed	AW	Manager: Expenditure	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	0	100	
Expenditure Section	MTID	Enhancement of work environment	Store Shelving	3	Operational	% of project completed	AW	Manager: Expenditure	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	0	100	
Supply Chain Management	MTID	Enhancement of work environment	Action Camp	3	Operational	% of project completed	AW	Manager: SCM	100%	% completed	33	67	100											
Supply Chain Management	MTID	Enhancement of work environment	Office Space	3	Operational	% of project completed	AW	Manager: SCM	100%	% completed	0	0	0	76	100									
Operational Performance																								
Financial information	GGPP	Annual Departmental Report	Submission of Annual Report	3	Operational	Annual Report submitted within 60 days after receipt of AG report		Executive Director	1	# report submitted	0	0	0	0	0	1	0	0	0	0	0	0	0	
Financial information	GGPP	Audit	Management of audit queries	2	Operational	No of audit queries completed within 30 days		Executive Director	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100	100	
Financial information	GGPP	Correspondence	Management of all correspondence	2	Operational	All correspondence to be responded to within 48 hours		Executive Director	95%	% responded to	95	95	95	95	95	95	95	95	95	95	95	95	95	
Financial information	GGPP	Departmental Management	Liaison with Leadership	2	Strategic	Meetings with Directors and Municipal Manager		Executive Director	26	# bi weekly	0	1	0	1	0	1	0	1	0	1	0	1	1	
Financial information	GGPP	Departmental Management	Liaison with Leadership	2	Strategic	Meetings with management team		Executive Director	26	# bi weekly	2	2	2	2	2	3	2	2	2	2	2	2	3	
Financial information	GGPP	Departmental Management	Liaison with Leadership	2	Strategic	Meetings with managers and staff		Executive Director	12	# of meetings held	1	1	1	1	1	1	1	1	1	1	1	1	1	
Financial information	GGPP	Departmental Management	Implementation of Council resolutions	3	Operational	Items implemented within required timeframe		Executive Director	95%	% compliance	95	95	95	95	95	95	95	95	95	95	95	95	95	

FINANCE	Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10
												Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Financial information		GGPP	Departmental Management	Development of human resources	3	Operational	Training, guidance and support to staff		Executive Director	0%	Written complaints on low level of support	0	0	0	0	0	0	0	0	0	0	0	0
Financial information		GGPP	Developemnt of Human Resources	Skills Development	3	Operational	# of targeted individuals trained		Executive Director	80%	% implemented	80	80	80	80	80	80	80	80	80	80	80	80
Financial information		GGPP	Employment Equity	Achievement of employment equity targets	2	Operational	% of employment equity targets of positions filled achieved		Executive Director	TBC	% achieved	0	0	100	0	0	100	0	0	100	0	0	100
Budget office		GGPP	Financial statements & control	Finalised budget	3	Operational	Approved budget by 31 May annually		Executive Director	1	budget approved	0	0	0	0	0	0	0	0	0	0	1	0
Financial information		GGPP	Municipal Manager Assignments	Implementing assignments from municipal manager	3	Operational	Assignment implemented within required timeframes		Executive Director	98%	% assignments implemented	98	98	98	98	98	98	98	98	98	98	98	98
Budget office		MFVM	Budget 2 to comply with all legislative requirements as indicated in MFMA	Annual Budgeting	3	Operational	Submission of Budget process plan		Head: Finance	1	# submitted by Aug	0	1	0	0	0	0	0	0	0	0	0	0
Budget office		MFVM	Budget 2 to comply with all legislative requirements as indicated in MFMA	Annual Budgeting	3	Operational	Drafting of annual budget		Head: Finance	1	# submitted by Mar	0	0	0	0	0	0	0	0	1	0	0	0
Budget office		MFVM	Budget 2 to comply with all legislative requirements as indicated in MFMA	Annual Budgeting	2	Operational	Public participation of budget		Head: Finance	100%	% Completed	0	0	0	0	0	0	0	0	50	0	0	50
Budget office		MFVM	Budget 2 to comply with all legislative requirements as indicated in MFMA	Annual Budgeting	3	Operational	Submission of final budget		Head: Finance	1	# submitted by May	0	0	0	0	0	0	0	0	0	0	1	0
Budget office		MFVM	Budget 2 to comply with all legislative requirements as indicated in MFMA	Annual Budgeting	2	Operational	Mid year budget assessment and adjustment budget		Head: Finance	100%	% completed	0	0	0	0	0	30	70	0	0	0	0	0
Budget office		MFVM	Budget 2 to comply with all legislative requirements as indicated in MFMA	Annual Budgeting	2	Operational	Monthly reviews as per section 71		Head: Finance	12	# of reviews	1	1	1	1	1	1	1	1	1	1	1	1
Budget office		MFVM	Budget 2 to comply with all legislative requirements as indicated in MFMA	Annual Budgeting	3	Operational	Submission of SDBIP		Head: Finance	1	# Submitted	0	0	0	0	0	0	0	0	0	0	0	1
Financial information		MFVM	Effective Reporting	Financial reform programme	3	Operational	100% compliance withaccounting policy and procedures p a		Head: Finance	0%	% deviations	0	0	0	0	0	0	0	0	0	0	0	0
Financial information		MFVM	Effective Reporting	Financial reform programme	2	Operational	Reform programme developed and implemented		Head: Finance	100%	% completed	0	0	25	0	0	25	0	0	25	0	0	25
Financial information		MFVM	Effective Reporting	Financial reform programme	3	Operational	All requirements ito reporting complied with ito reporting format and submitting dates		Head: Finance	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100
Financial information		MFVM	Financial compliance and good governance	SDBIP reporting to Council	2	Operational	Timeous quarterly reporting before due date		Head: Finance	4	Quaterly reporting	0	0	1	0	0	1	0	0	1	0	0	1
Budget office		MFVM	Budget 2 to comply with all legislative requirements as indicated in MFMA	Annual Budgeting	2	Operational	Input from Dept's for drafting of Budget		Manager: Budget Office	100%	% participation	100	100	100	100	100	100	100	100	100	100	100	100
Budget office		MFVM	Budget 2 to comply with all legislative requirements as indicated in MFMA	Annual Budgeting	2	Operational	Budget aligned with IDP 3s		Manager: Budget Office	100%	% Alignment	0	0	0	0	0	0	0	0	30	30	30	10
Budget office		MFVM	Budget 2 to comply with all legislative requirements as indicated in MFMA	Vote virements	2	Operational	Virements recorded on financial system		Manager: Budget Office	100	% compliance	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure		MFVM	Effective Financial Management	Management of stores	2	Operational	Stores records continuously kept up to date		Manager: Expenditure	100%	% Monthly compliance	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure		MFVM	Effective Financial Management	Stock Control	2	Operational	Stock Levels managed by re-ordering levels		Manager: Expenditure	100%	% Monthly compliance	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure		MFVM	Effective Financial Management	Stock Control	2	Operational	Difference between stores records of stock and actual stock according to annual stock take not more than 10% in rands		Manager: Expenditure	5%	% variance acceptable	5	5	5	5	5	5	5	5	5	5	5	5
Expenditure		MFVM	To control and manage expenditure within budgetary limits and to ensure that creditors are paid within a timeous fashion	Expenditure management	3	Operational	0% complaints, written from creditors re overdue payments per month		Manager: Expenditure	0%	% complaints received	0	0	0	0	0	0	0	0	0	0	0	0
Expenditure		MFVM	To control and manage expenditure within budgetary limits and to ensure that creditors are paid within a timeous fashion	Expenditure management	3	Operational	0% complaints regarding salary payments		Manager: Expenditure	1%	% complaints received	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure		MFVM	To control and manage expenditure within budgetary limits and to ensure that creditors are paid within a timeous fashion	Expenditure management	3	Operational	0% complaints regarding salary payments		Manager: Expenditure	1%	% complaints received	1	1	1	1	1	1	1	1	1	1	1	1
Expenditure		MFVM	To control and manage expenditure within budgetary limits and to ensure that creditors are paid within a timeous fashion	Expenditure management	2	Operational	Transfers of previous months salary related deductions prior to the 7th of the current month		Manager: Expenditure	100%	% Compliance	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure		MFVM	To control and manage expenditure within budgetary limits and to ensure that creditors are paid within a timeous fashion	Expenditure management	2	Operational	Reconciliations of control votes and suspense accounts completed within 5 working days after month end	all	Manager: Expenditure	100%	% reconciliations completed	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure		MFVM	To control and manage expenditure within budgetary limits and to ensure that creditors are paid within a timeous fashion	Expenditure management	2	Operational	Balancing register with control accounts within 5 working days after month end	all	Manager: Expenditure	95%	% completed timeously	95	95	95	95	95	95	95	95	95	95	95	95
Expenditure		MFVM	To control and manage expenditure within budgetary limits and to ensure that creditors are paid within a timeous fashion	Expenditure management	3	Operational	Timeous submission of IRP5's depending on SARS requests		Manager: Expenditure	100%	% compliance	0	0	0	0	0	0	0	0	100	0	0	0
Expenditure		MFVM	Effective Financial Management	Timely payment of salaries and wages	2	Operational	Payment by due date every month		Manager: Expenditure	98	% compliance	98	98	98	98	98	98	98	98	98	98	98	98
Expenditure		MFVM	Effective Financial Management	GRAP Compliance	3	Operational	100% of all identified assets on register (GAMAP)		Manager: Fin. Inf.	100%	% Compliance	0	0	25	0	0	25	0	0	25	0	0	25
Expenditure		MFVM	Effective Financial Management	Asset & Fleet Management	2	Operational	Monthly updating of asset register		Manager: Fin. Inf.	100%	% Compliance monthly	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure		MFVM	Effective Financial Management	Asset & Fleet Management	3	Operational	All assets insured		Manager: Fin. Inf.	100%	% insured monthly	100	100	100	100	100	100	100	100	100	100	100	100
Expenditure		MFVM	Effective Financial Management	Asset & Fleet Management	2	Operational	80% of all insurance claims finalised within 90 days after submitting of claim		Manager: Fin. Inf.	80%	% target met	80	80	80	80	80	80	80	80	80	80	80	80
Financial information		MFVM	Effective Financial Management	Reporting to NT and PT according to MFMA & DORA	2	Operational	All transaction updated daily		Manager: Fin. Inf.	90%	% compliance	90	90	90	90	90	90	90	90	90	90	90	90
Financial information		MFVM	Effective Financial Management	Reporting to NT and PT according to MFMA & DORA	2	Operational	Monthly / Quarterly reporting within required timeframes		Manager: Fin. Inf.	100%	% reports submitted	100	100	100	100	100	100	100	100	100	100	100	100
Financial information		MFVM	Effective Financial Management	SDBIP reporting to council	2	Operational	Timeous monthly reporting before due date		Manager: Fin. Inf.	4	Reporting quaterly	0	0	1	0	0	1	0	0	1	0	0	1
Expenditure		MFVM	Effective Financial Management	Closure of books and compilation of financial statements	3	Operational	Closing of books and compilation of financial statements completed by 31/08		Manager: Fin. Inf.	1	1 set of statements	0	1	0	0	0	0	0	0	0	0	0	0

FINANCE																							
Sub-Directorate	Municipal KPA	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10	
											Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target		
Financial information	MFVM	Effective Financial Management	Management Support	2	Operational	All enquiries re management information answered within 4 working days		Manager: Fin. Inf.	12	Monthly	1	1	1	1	1	1	1	1	1	1	1	1	
Expenditure	MFVM	Financial compliance and good governance	Updating of Insurance portfolio	2	Operational	Assets recorded and values updated		Manager: Fin. Inf.	100	% asset records updated	100	100	100	100	100	100	100	100	100	100	100	100	
Expenditure	MFVM	Financial compliance and good governance	Bank reconciliations	2	Operational	Bank recons completed by 10th of month		Manager: Fin. Inf.	100	% compliance	100	100	100	100	100	100	100	100	100	100	100	100	
Income	MFVM	Financial compliance and good governance	Debtors payments received timiously	2	Operational	Payment % rate		Manager: Income	95	% collected	95	95	95	95	95	95	95	95	95	95	95	95	
Income	MFVM	Income management	Income Management	3	Operational	100% levy payers registered		Manager: Income	100%	% registered	100	100	100	100	100	100	100	100	100	100	100	100	
Income	MFVM	Income management	Income Management	3	Operational	100% active accounts posted 8 days before pmt date		Manager: Income	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100	
Income	MFVM	Income management	Income Management	2	Operational	90% of all meters read on monthly basis		Manager: Income	90%	% compliance	90	90	90	90	90	90	90	90	90	90	90	90	
Income	MFVM	Income management	Income Management	2	Operational	All funds received receipted and banked on the 1st working day after receipt		Manager: Income	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100	
Income	MFVM	Income management	Income Management	3	Operational	100% compliance with credit control policy - blocking of pre-paid meters		Manager: Income	0%	% deviations allowed	0	0	0	0	0	0	0	0	0	0	0	0	
Income	MFVM	Income management	Income Management	2	Operational	All funds received safely stored on the same day, no losses allowed		Manager: Income	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100	
Income	MFVM	Income management	Income Management	3	Operational	Debtors information verification project		Manager: Income	100%	% completed	0	0	40	0	0	40	0	0	20	0	0	0	
Income	MFVM	Income management	Income Management	2	Operational	Indigent process (updating, advertising, roadshows)		Manager: Income	90%	% compliance	90	90	90	90	90	90	90	90	90	90	90	90	
Income	MFVM	Effective Financial Management	Reporting of unregistered or underground meters	3	Operational	% faulty meters reported		Manager: Income	98	% compliance	98	98	98	98	98	98	98	98	98	98	98	98	
Income	MFVM	Financial compliance and good governance	Finalisation of the supplementary valuation list	3	Operational	Supplementary valuation list finalised incl. objections and appeals		Manager: Income	2	# interim valuations completed	0	0	0	0	0	1	0	0	0	0	0	1	
Supply Chain Management	MFVM	Effective Procurement practices	Supply chain management	3	Operational	0 purchases that deviate from council approved SCM policy		Manager: SCM	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100	
Supply Chain Management	MFVM	Effective Procurement practices	Supply chain management	2	Operational	All tenders handled in terms of correct processes		Manager: SCM	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100	
Supply Chain Management	MFVM	Effective Procurement practices	Supply chain management	2	Operational	Bid committee support and compliance		Manager: SCM	100%	% Monthly compliance	100	100	100	100	100	100	100	100	100	100	100	100	
Supply Chain Management	MFVM	Effective Procurement practices	Supply chain management	2	Operational	Support to departments within 72 hours		Manager: SCM	95%	% Monthly compliance	95	95	95	95	95	95	95	95	95	95	95	95	
Supply Chain Management	MFVM	Effective Procurement practices	Supply chain management	2	Operational	Ensure procurement of goods in line BEE target / policy		Manager: SCM	40%	% compliance	40	40	40	40	40	40	40	40	40	40	40	40	
Supply Chain Management	MFVM	Effective Procurement practices	Review of SCM policy	3	Operational	SCM policy reviewed and updated		Manager: SCM	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100	
Supply Chain Management	MFVM	Effective Procurement practices	Annual database registrations	2	Operational	Advertise annually in local media		Manager: SCM	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100	
Supply Chain Management	MFVM	Effective Procurement practices	SCM reporting requirements	6	Operational	All SCM reporting requirements met		Manager: SCM	98	% compliance	98	98	98	98	98	98	98	98	98	98	98	98	

INFRASTRUCTURE AND PLANNING																							
Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
Financial Performance																							
Executive Director	Efficient and financially viable municipality	Financial viability and Management (FVM)	Financial Performance	Revenue		Process	Revenue collected in line or exceeding budget		Executive Director	0.95	R's revenue billed	-61,458,124	-66,185,672	-88,830,407	-69,254,106	-77,566,220	-89,779,131	-61,458,121	-66,185,669	-66,185,668	-71,701,140	-62,431,995	-79,377,454
Executive Director				Capital Expenditure		Output	All capital projects budgeted for implemented	All	Executive Director	1	% of budget spent	679,949	7,534,234	11,537,649	12,639,777	14,055,662	11,816,463	12,283,359	24,992,657	26,713,313	20,030,584	20,170,307	14,062,203
Executive Director				Operational Expenditure		Process	Expenditure within budget		Executive Director	0.94	R's of planned budget spent	51,194,796	51,194,796	51,194,796	51,194,796	55,105,502	62,537,500	51,194,796	53,412,216	51,194,796	51,194,796	51,194,796	63,800,775
Capital Performance																							
Planning Services																							
Planning Services	MTID	MTID	Enhancement of work environment	Furniture & Equipment	PLAN1,PLAN2, PLAN6	3	% of project completed	ID	Head: Town Planning	100%	% completed	0	0	0	0	0	0	100					
Planning Services	MTID	MTID	Enhancement of work environment	Data Storage (IMS)	PLAN3	3	% of project completed	ID	Manager: Spatial Planning	100%	% completed	0	0	0	0	0	0	0	100				
Planning Services	MTID	MTID	Enhancement of work environment	Spatial Analyst (Software)	PLAN4	3	% of project completed	ID	Manager: Spatial Planning	100%	% completed	0	0	100									
Planning Services	MTID	MTID	Enhancement of work environment	Spatial Analyst Add-on for GIS	PLAN5	3	% of project completed	ID	Manager: Spatial Planning	100%	% completed	0	0	100									
Electrical Engineering																							
Electrical Engineering	BSD	BSD	Connection (ESKOM)	Connection (ESKOM)	ELEC1	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	100									
Electrical Engineering	BSD	BSD	Replace switchgear	Replace switchgear	ELEC3	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	20	40	60	80	100
Electrical Engineering	BSD	BSD	Overhead Line Protection	Overhead Line Protection	ELEC4	3	% of project completed	PE	Head: Electrical Services	100%	% completed	0	8	8	25	42		50		67		83	100
Electrical Engineering	BSD	BSD	Protection Upgrading	Protection Upgrading	ELEC5	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	0	0	100	0	0
Electrical Engineering	BSD	BSD	Rebuild Lines	Rebuild Lines	ELEC6	3	% of project completed	RS	Head: Electrical Services	100%	% completed	0	0	14		29		43		57	71	86	100
Electrical Engineering	BSD	BSD	General reticulation	General reticulation	ELEC7	3	% of project completed	AW	Head: Electrical Services	100%	% completed	5	10	20	30	40	45	50	60	70	80	90	100
Electrical Engineering	BSD	BSD	Replace XLPE Cables	Replace XLPE Cables	ELEC9	3	% of project completed	PE	Head: Electrical Services	100%	% completed	0	0	10	20	30	40	50	60	70	80	90	100
Electrical Engineering	BSD	BSD	66 / 11kV Distribution	66 / 11kV Distribution	ELEC10,ELEC11	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	14						43	71	100	
Electrical Engineering	BSD	BSD	69 / 11kV Distribution (Bsclogs)	69 / 11kV Distribution (Bsclogs)	ELEC12	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	0	0	0	47	100
Electrical Engineering	BSD	BSD	69 / 11kV Distribution (Linked to Bulk Levy)	69 / 11kV Distribution (Linked to Bulk Levy)	ELEC13	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	10	20	30	30	30	50	50	70	90	100
Electrical Engineering	BSD	BSD	66 KV Cables	66 KV Cables	ELEC14	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	44					100			
Electrical Engineering	BSD	BSD	Telecontrol	Telecontrol	ELEC15	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	0	0	20	60	100
Electrical Engineering	BSD	BSD	Radio's	Radio's	ELEC16	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	0	100			
Electrical Engineering	BSD	BSD	Replace Oil Circuit Breakers	Replace Oil Circuit Breakers	ELEC17	3	% of project completed	PW	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	0	0	0	100	
Electrical Engineering	BSD	BSD	NRS 047 & 048 (Power Quality Main System)	NRS 047 & 048 (Power Quality Main System)	ELEC18	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	0	100			
Electrical Engineering	MTID	MTID	Enhancement of work environment	Lugreeing	ELEC19	3	% of project completed	ID	Head: Electrical Services	100%	% completed	0	0	0	0	0	100						
Electrical Engineering	BSD	BSD		Electrification Housing projects	ELEC20	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	6	11	17	23	37	42	56	65	70	85	100
Electrical Engineering	MTID	MTID	Enhancement of work environment	Geboue en Gronde	ELEC21	3	% of project completed	P	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	0	36	100		
Electrical Engineering	MTID	MTID	Enhancement of work environment	Communication Cable (Wellington to Paarl)	ELEC22	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	0	50	100					
Electrical Engineering	MTID	MTID	Enhancement of work environment	Admin.	ELEC23	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	40				80	100		
Electrical Engineering	BSD	BSD	Test & Services	Test & Services	ELEC24	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	14			29		43		71	100
Electrical Engineering	BSD	BSD	Distribution	Distribution	ELEC25	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	14			29		43		71	100	
Electrical Engineering	BSD	BSD	Ladders	Ladders	ELEC26	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	0	43			100
Electrical Engineering	MTID	MTID	Enhancement of work environment	General	ELEC27	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	20		40		60		80	100
Electrical Engineering	BSD	BSD	Festive Lights	Festive Lights	ELEC28	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	63				100			
Electrical Engineering	BSD	BSD	Sportgronde Beligting	Sportgronde Beligting	ELEC29	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	100				
Electrical Engineering	BSD	BSD	Simondium Beligting	Simondium Beligting	ELEC30	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	0	0	50		100
Electrical Engineering	BSD	BSD	Drakenstein: New street lighting	Drakenstein: New street lighting	ELEC31	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	50				100	
Electrical Engineering	BSD	BSD	69 / 11KV DISTRIBUTION (BSCLOGS)	69 / 11KV DISTRIBUTION (BSCLOGS)	ELEC40	3	% of project completed	AW	Head: Electrical Services	100%	% completed	0	0	0	0	100							
Electrical Engineering	BSD	BSD	ELECTRICAL RETICULATION INFORMAL AREAS	ELECTRICAL RETICULATION INFORMAL AREAS	ELEC41	3	% of project completed	aw	Head: Electrical Services	100%	% completed	0	27	53	80	100							
Electrical Engineering	BSD	BSD	Uitbreidings Hoofleidings (Algemene Retikulasie)	Uitbreidings Hoofleidings (Algemene Retikulasie)	ELEC32	3	% of project completed	WT	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	50	50	50	100	
Electrical Engineering	BSD	BSD	Uitbreidings Straatligte	Uitbreidings Straatligte	ELEC33	3	% of project completed	WT	Head: Electrical Services	100%	% completed	0	0	0	0	33			67				100
Electrical Engineering	BSD	BSD	Vervang ou Skakelaar en Relays	Vervang ou Skakelaar en Relays	ELEC34	3	% of project completed	WT	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	0	0	20	60	100
Electrical Engineering	BSD	BSD	Opgradering van ou netwerke	Opgradering van ou netwerke	ELEC35	3	% of project completed	WT	Head: Electrical Services	100%	% completed	0	0	0	20			40		60		80	100
Electrical Engineering	BSD	BSD	Gereedskap & Toerusting	Gereedskap & Toerusting	ELEC36	3	% of project completed	WT	Head: Electrical Services	100%	% completed	0	0	0	0	0	14	14	29	29	43	71	100
Electrical Engineering	BSD	BSD	Feesligte	Feesligte	ELEC37	3	% of project completed	WT	Head: Electrical Services	100%	% completed	0	0	0	0	50				100			
Electrical Engineering	BSD	BSD	Vervang laagspanning lyne	Vervang laagspanning lyne	ELEC38	3	% of project completed	WT	Head: Electrical Services	100%	% completed	0	0	20	20	20	20	40			60	80	100
Electrical Engineering	MTID	MTID	Enhancement of work environment	Geboue & Gronde	ELEC39	3	% of project completed	WT	Head: Electrical Services	100%	% completed	0	0	0	0	0	0	0	40		80		
Civil Engineering																							
Civil Engineering	MTID	MTID	Enhancement of work environment	Office: Alterations	CIV1	3	% of project completed	AW	Head : Civil Engineering Services	100%	% completed	0	0	0	0	0	0	0	0	0	50		100
Civil Engineering	MTID	MTID	Enhancement of work environment	Office: Equipment	CIV2, CIV3	3	% of project completed	AW	Head : Civil Engineering Services	100%	% completed	0	0	0	0	0	0	0	0	0	33	67	100
Civil Engineering	MTID	MTID	Enhancement of work environment	Customer Care(Service Request Manager)	CIV5	3	% of project completed	AW	Head : Civil Engineering Services	100%	% completed	0	0	0	0	0	0	0	0	0	100		
Civil Engineering	MTID	MTID	Enhancement of work environment	Plan Cabinets & Micro film	CIV6	3	% of project completed	AW	Head : Civil Engineering Services	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100
Civil Engineering	BSD	BSD	PMU: MIG	PMU: MIG	CIV7	3	% of project completed	AW	Head : Civil Engineering Services	100%	% completed	0	0	3			8		23	32	61	81	100
Civil Engineering	BSD	BSD	GIS data : Civil Eng Services & Asset Management	GIS data : Civil Eng Services & Asset Management	CIV8	3	% of project completed	AW	Head : Civil Engineering Services	100%	% completed	0	0	13			38			75			100
Civil Engineering	BSD	BSD	Sector Plans: Environmental Management	Sector Plans: Environmental Management	CIV9, CIV10	3	% of project completed	AW	Head : Civil Engineering Services	100%	% completed	0	0	0	0	0	17				50		100



Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
Civil Engineering	BSD	BSD	Strategic Environmental Plan	Enviromental Management Projects	CIV11,CIV12,CIV13,CIV14,CIV15	3	% of project completed	AW	Head : Civil Engineering Services	100%	% completed	0	0	0	0	0	0	0	0	57		71	100
Civil Engineering	BSD	BSD	Saron : Leivoor/Heritage Impact Assessment	Saron : Leivoor/Heritage Impact Assessment	CIV16	3	% of project completed	S	Head : Civil Engineering Services	100%	% completed	0	0	0	0	0	100						
Civil Engineering	MTID	MTID	Enhancement of work environment	Building Equipment & Tools	CIV17	3	% of project completed	AW	Head : Civil Engineering Services	100%	% completed	0	0	0	0	0	0	0	40	70	100		
Civil Engineering	MTID	MTID	Enhancement of work environment	Office Accommodation	CIV18	3	% of project completed	AW	Head : Civil Engineering Services	100%	% completed	0	0	0	0	0	0	0	50	100			
Civil Engineering	BSD	BSD	Stormwater Master Plan: Projects Implementation	Stormwater Master Plan: Projects Implementation	CIV19	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	33	67			100				
Civil Engineering	BSD	BSD	Stormwater Drainage : General	Stormwater Drainage : General	CIV20	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	0	0	0	0	50	100		
Civil Engineering	BSD	BSD	Reconstruction of Streets & S/walks	Reconstruction of Streets & S/walks	CIV21, CIV24, CIV30, CIV32	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	26	50			77	100			
Civil Engineering	BSD	BSD	Traffic Calming: General	Traffic Calming: General	CIV22, CIV34	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	23	57	69		80	89	100		
Civil Engineering	MTID	MTID	Enhancement of work environment	Equipment General and Office Equipment	CIV23	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	50	100								
Civil Engineering	BSD	BSD	Ramps for Disabled	Ramps for Disabled	CIV25	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	0	0	0	0	100			
Civil Engineering	BSD	BSD	Projects :Stormwater	Projects :Stormwater	CIV27	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	0	0	0	100				
Civil Engineering	BSD	BSD	Non-Motorized Transport Projects	Non-Motorized Transport Projects	CIV28	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	100							
Civil Engineering	BSD	BSD	Street name upgrading (W,S,G,H)	Street name upgrading (W,S,G,H)	CIV29	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	100									
Civil Engineering	BSD	BSD	Closing of open S/Water channels Saro/Gouda	Closing of open S/Water channels Saro/Gouda	CIV33	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	25	50		75	100			
Civil Engineering	BSD	BSD	Upgrading Van der Stel Street(Meaker St to Jan v Riebeeck)	Upgrading Van der Stel Street(Meaker St to Jan v Riebeeck)	CIV35	3	% of project completed	P	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	17		33	50	67	83	100	
Civil Engineering	BSD	BSD	Bulk Services (linked to levies)	Bulk Services (linked to levies)	CIV36	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	0	0	0	0	0	0	25	100
Civil Engineering	BSD	BSD	Roads Rehabilitation and Resealing	Roads Rehabilitation and Resealing	CIV37, CIV38, CIV39	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	0	14		46	82	100		
Civil Engineering	BSD	BSD	Versailles Street Wellington Channel	Versailles Street Wellington Channel	CIV40	3	% of project completed	WT	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	50			75	100			
Civil Engineering	BSD	BSD	Weltevrede Street Parking Area (Tarring)	Weltevrede Street Parking Area (Tarring)	CIV41	3	% of project completed	P	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	0	0	0	0	50	100		
Civil Engineering	BSD	BSD	Mbekweni Ring Road	Mbekweni Ring Road	CIV42	3	% of project completed	MB	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	0	0	0	50	100			
Civil Engineering	BSD	BSD	Traffic Signal Ring Road/Jan van Riebeeck Drive	Traffic Signal Ring Road/Jan van Riebeeck Drive	CIV43	3	% of project completed	MB	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	0	0	0	0	50	100		
Civil Engineering	BSD	BSD	Bridge Management System	Bridge Management System	CIV44	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	0	0	0	0	0	0	100	
Civil Engineering	BSD	BSD	STR & STORMWATER OR THAMBO AREA	STR & STORMWATER OR THAMBO AREA	CIV31, CIV146	3	% of project completed	WT	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	17			21	38	69	100			
Civil Engineering	BSD	BSD	CARRY OVER : CAPITAL PROJECTS SARON	CARRY OVER : CAPITAL PROJECTS SARON	CIV147	3	% of project completed	S	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	100								
Civil Engineering	BSD	BSD	Traffic Lights	Traffic Lights	CIV45	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	0	0	0	0	100			
Civil Engineering	BSD	BSD	Tourism signs	Tourism signs	CIV46	3	% of project completed	AW	Engineer: Streets, Stormwater & Traffic Engineering	100%	% completed	0	0	0	0	0	0	0	0	0	0	100	
Civil Engineering	BSD	BSD	Treatment works upgrade (G)	Treatment works upgrade (G)	CIV67	3	% of project completed	G	Engineer: Waste Services	100%	% completed	0	0	0	0	0	0	0	0	0	46	91	100
Civil Engineering	BSD	BSD	Upgrade and extensions to Paarl WWTW	Upgrade and extensions to Paarl WWTW	CIV 69, CIV 70	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	20	34	47	55	58	60	66	71	82	99	100
Civil Engineering	BSD	BSD	Upgrade and extensions to Pentz Street pump station	Upgrade and extensions to Pentz Street pump station	CIV72	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	0	0	0	0	0	16	40	64	84	100
Civil Engineering	BSD	BSD	Security walls at Newtown pump station	Security walls at Newtown pump station	CIV73	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	0	0	0	0	0	13	25	69	94	100
Civil Engineering	BSD	BSD	Southern works land identification	Southern works land identification	CIV74	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	0	0	25			50		75		100
Civil Engineering	BSD	BSD	NEW RISING MAIN TO PAARL WWTW & WWTW STR	NEW RISING MAIN TO PAARL WWTW & WWTW STR	CIV151	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	0	50	100							
Civil Engineering	MTID	MTID	Enhancement of work environment	Auto Sampler	CIV78	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	0	0	0	100						
Civil Engineering	MTID	MTID	Enhancement of work environment	Equipment : Laboratory	CIV79	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	0	0	0	100						
Civil Engineering	BSD	BSD	Refuse containers (wheely bins, pole bins, skips, bottle banks, etc)	Refuse containers (wheely bins, pole bins, skips, bottle banks, etc)	CIV80	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	0	50				100				



Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
Civil Engineering	BSD	BSD	Compost mill / Transfer station upgrade (P)	Compost mill / Transfer station upgrade (P)	CIV 81, CIV 154	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	0	0	0	0	0	0	43	100		
Civil Engineering	BSD	BSD	Integrated waste management Sectoral Plan	Integrated waste management Sectoral Plan	CIV82	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	0	0	0	0	0	0	100			
Civil Engineering	BSD	BSD	Rebuild access road to Wellington dump site (W)	Rebuild access road to Wellington dump site (W)	CIV83	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	0	0	0	0	0	20	60	100		
Civil Engineering	BSD	BSD	Wellington Solid Waste Disposal site extension and closure	Wellington Solid Waste Disposal site extension and closure	CIV 84, CIV 87	3	% of project completed	wt	Engineer: Waste Services	100%	% completed	0	0	0	0	0	0	0	0	33	75	88	100
Civil Engineering	MTID	MTID	Enhancement of work environment	Equipment General	CIV85	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	25		50			75			100	
Civil Engineering	MTID	MTID	Enhancement of work environment	Office furniture and equipment	CIV86	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	0	0	0	0	0	100				
Civil Engineering	BSD	BSD	MINI REFUSE AREAS	MINI REFUSE AREAS	CIV153	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	50	100									
Civil Engineering	BSD	BSD	Refuse bin management system	Refuse bin management system	CIV89	3	% of project completed	AW	Engineer: Waste Services	100%	% completed	0	0	0	0	0	0	0	0	0	0	0	100
Civil Engineering	BSD	BSD	Chicago: New Sewer Line	Chicago: New Sewer Line	CIV76	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	0	0	0	0	0	100			
Civil Engineering	BSD	BSD	BERGRIVIER POLUTION PROJECT	BERGRIVIER POLUTION PROJECT	CIV148	3	% of project completed	aw	Engineer: Water & Sewerage Services	100%	% completed	0	0	2	8	15	31	50	74	90	98	100	
Civil Engineering	BSD	BSD	Tools and equipment	Tools and equipment	CIV48, CIV55, CIV77	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	20	60	80	100							
Civil Engineering	BSD	BSD	Replace/Upgrade Sewerage System (incl. Master Plan)	Replace/Upgrade Sewerage System (incl. Master Plan)	CIV49	3	% of project completed	WT	Engineer: Water & Sewerage Services	100%	% completed	0	0	20	50	80	100						
Civil Engineering	MTID	MTID	Enhancement of work environment	Office Furniture	CIV50, CIV61	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	69		100								
Civil Engineering	BSD	BSD	Construction of manholes Ou Dorp	Construction of manholes Ou Dorp	CIV51	3	% of project completed	S	Engineer: Water & Sewerage Services	100%	% completed	0	0	33	67			100					
Civil Engineering	BSD	BSD	Upsize of existing sewer from Lang Street (250) (incl. Master Plan)	Upsize of existing sewer from Lang Street (250) (incl. Master Plan)	CIV53	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	0	25			75	100			
Civil Engineering	BSD	BSD	Network upgrading and replacement (incl. Master Plans)	Network upgrading and replacement (incl. Master Plans)	CIV54	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	20	55		65	100				
Civil Engineering	BSD	BSD	Bulk gravity outfall sewer Paarl South - VVWTW	Bulk gravity outfall sewer Paarl South - VVWTW	CIV56	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	1	2	8	16	41	59	81	96	100		
Civil Engineering	BSD	BSD	Extension of Basic services	Extension of Basic services	CIV57	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	0	0	0	0	0	0	50		100
Civil Engineering	BSD	BSD	PROJECT 2 CIVIL SERVICES	PROJECT 2 CIVIL SERVICES	CIV58, CIV149, CIV150	3	% of project completed	MB	Engineer: Water & Sewerage Services	100%	% completed	0	31	41	50	57	63	67	75	87	91	97	100
Civil Engineering	BSD	BSD	Bulk Services (linked to levies)	Bulk Services (linked to levies)	CIV59	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	0	0	0	0	0	0	0	50	100
Civil Engineering	BSD	BSD	Ablution facilities for ladies at Sewerage Depot	Ablution facilities for ladies at Sewerage Depot	CIV60	3	% of project completed	PE	Engineer: Water & Sewerage Services	100%	% completed	0	60	100									
Civil Engineering	BSD	BSD	Bulk gravity outfall sewer Koning to School Siphon	Bulk gravity outfall sewer Koning to School Siphon	CIV63	3	% of project completed	PW	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	40				60	100			
Civil Engineering	BSD	BSD	Bulk gravity outfall sewer Salmonsvei - Paarl South	Bulk gravity outfall sewer Salmonsvei - Paarl South	CIV64	3	% of project completed	PE	Engineer: Water & Sewerage Services	100%	% completed	0	0	27		53			73			100	
Civil Engineering	BSD	BSD	Replacement of sewerage muncher at Kaplan Street Pump Station	Replacement of sewerage muncher at Kaplan Street Pump Station	CIV65	3	% of project completed	PE	Engineer: Water & Sewerage Services	100%	% completed	0	29		93	100							
Civil Engineering	BSD	BSD	Replacement of small equipment(electr paving breakers, drills)	Replacement of small equipment(electr paving breakers, drills)	CIV66	3	% of project completed	PE	Engineer: Water & Sewerage Services	100%	% completed	0	0	60	100								
Civil Engineering	BSD	BSD	Upgrading and replacing of water network	Upgrading and replacing of water network	CIV90	3	% of project completed	G	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	0	19		44	81	100			
Civil Engineering	BSD	BSD	New reservoir (incl. Master Plans)	New reservoir (incl. Master Plans)	CIV91	3	% of project completed	G	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	10		17	23	37	47	67	100	
Civil Engineering	BSD	BSD	Network upgrading : Hydrants Ou Dorp; NRV	Network upgrading : Hydrants Ou Dorp; NRV	CIV92	3	% of project completed	S	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	55	82	82	100					
Civil Engineering	MTID	MTID	Tools and equipment	Tools and equipment	CIV93, CIV99, CIV113, CIV125	3	% of project completed	S	Engineer: Water & Sewerage Services	100%	% completed	0	31	54	54	69	77	85	100				
Civil Engineering	MTID	MTID	Enhancement of work environment	Relocation of Saron municipal depot	CIV96, CIV155	3	% of project completed	S	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	6			29	52	80	89	100	
Civil Engineering	BSD	BSD	Network Replacement and upgrading (incl. Master Plan)	Network Replacement and upgrading (incl. Master Plan)	CIV97	3	% of project completed	WT	Engineer: Water & Sewerage Services	100%	% completed	0	0	10	20	32	42	55	70	82	92	100	
Civil Engineering	BSD	BSD	11 ML Newton Reservoir	11 ML Newton Reservoir	CIV100	3	% of project completed	WT	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	12	18	27		49	79	91	97	100
Civil Engineering	BSD	BSD	New Reservoir and pumpstation: Welvanpas	New Reservoir and pumpstation: Welvanpas	CIV101	3	% of project completed	WT	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	12	21		33	51	77	94	100	
Civil Engineering	BSD	BSD	Bulk water augmentation (Withoogte/Welvanpas/Spruit)	Bulk water augmentation (Withoogte/Welvanpas/Spruit)	CIV102	3	% of project completed	WT	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	0	0	3				30	64	100
Civil Engineering	BSD	BSD	Upgrading of water supply to Newton area (Master Plan items)	Upgrading of water supply to Newton area (Master Plan items)	CIV104	3	% of project completed	WT	Engineer: Water & Sewerage Services	100%	% completed	0	1	2	3	4	6	7	17	35	54	72	100
Civil Engineering	BSD	BSD	Newton: Water Pipeline	Newton: Water Pipeline	CIV105	3	% of project completed	WT	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	0	0	0	0	0	0	20	100	
Civil Engineering	BSD	BSD	Replacement of pipeline to Soetendal area	Replacement of pipeline to Soetendal area	CIV106	3	% of project completed	WT	Engineer: Water & Sewerage Services	100%	% completed	0	0	17	50	63		67	100				
Civil Engineering	MTID	MTID	Enhancement of work environment	Air conditioner Foreman	CIV107	3	% of project completed	WT	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	0	0		100					
Civil Engineering	BSD	BSD	Industrial water connections: Wellington	Industrial water connections: Wellington	CIV108	3	% of project completed	WT	Engineer: Water & Sewerage Services	100%	% completed	0	20		50	60				100			
Civil Engineering	BSD	BSD	Network replacement and upgrading (incl. Master plan)	Network replacement and upgrading (incl. Master plan)	CIV110	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	8	16	25	39		42	54	62	73	91	100
Civil Engineering	BSD	BSD	Water treatment works: Paarl Mountain	Water treatment works: Paarl Mountain	CIV111, CIV118	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	3	6	10	17	27	40	56	68	81	93	97	100
Civil Engineering	BSD	BSD	Watermeters for industrial fire water connections	Watermeters for industrial fire water connections	CIV112	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	29	71	100								

Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09	31-Aug-09	30-Sep-09	31-Oct-09	30-Nov-09	31-Dec-09	31-Jan-10	28-Feb-10	31-Mar-10	30-Apr-10	31-May-10	30-Jun-10
												Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	
Civil Engineering	BSD	BSD	Water saving devices municipal buildings	Water saving devices municipal buildings	CIV114	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	0	36	50	57	93	100			
Civil Engineering	BSD	BSD	Telemetry extension	Telemetry extension	CIV115	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	0	100									
Civil Engineering	BSD	BSD	Extension of Basic Services - Water Supply	Extension of Basic Services - Water Supply	CIV116	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	50	100							
Civil Engineering	BSD	BSD	Replacement of Air Valves on Wemmershoek pipeline	Replacement of Air Valves on Wemmershoek pipeline	CIV119	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	0	15	30	43		50		63	88	100	
Civil Engineering	BSD	BSD	Ablution facilities for ladies at Waterworks depot	Ablution facilities for ladies at Waterworks depot	CIV120	3	% of project completed	PE	Engineer: Water & Sewerage Services	100%	% completed	29	86	100									
Civil Engineering	BSD	BSD	Groenheuwel High pressure watermain	Groenheuwel High pressure watermain	CIV122	3	% of project completed	PE	Engineer: Water & Sewerage Services	100%	% completed	10	26			36		46	66	80	90	100	
Civil Engineering	BSD	BSD	Boundary wall Waterworks Depot	Boundary wall Waterworks Depot	CIV123	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	0	29	71	86	100						
Civil Engineering	BSD	BSD	Water connections for Housing schemes	Water connections for Housing schemes	CIV124	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	8	16	26	36	40	46	54	62	72	86	100
Civil Engineering	BSD	BSD	Replacement of pumps Perold Pumpstation (3x)	Replacement of pumps Perold Pumpstation (3x)	CIV126	3	% of project completed	PW	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	80	100							
Civil Engineering	BSD	BSD	Network Upgrading and replacement (Master Plan South)	Network Upgrading and replacement (Master Plan South)	CIV127	3	% of project completed	AW	Engineer: Water & Sewerage Services	100%	% completed	0	0	5		25	30	40	80	100			
Civil Engineering	BSD	BSD	Bainskloof filters	Bainskloof filters	CIV128	3	% of project completed	R	Engineer: Water & Sewerage Services	100%	% completed	0	25	50	100								
Civil Engineering	BSD	BSD	Simondium: Upgrade of Bulk Water Supply	Simondium: Upgrade of Bulk Water Supply	CIV129	3	% of project completed	R	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	0	11	17	51	96	100			
Civil Engineering	BSD	BSD	Slot van die Paarl reticulation network	Slot van die Paarl reticulation network	CIV130	3	% of project completed	RS	Engineer: Water & Sewerage Services	100%	% completed	0	0	0	20		30	50		80		94	100
Civil Engineering	MTID	MTID	Enhancement of work environment	Equipment General	CIV131	3	% of project completed	AW	Fleet Manager	100%	% completed	0	7	23		32	40	57	65	82	92	100	
Civil Engineering	MTID	MTID	Enhancement of work environment	Security Monitoring System	CIV132	3	% of project completed	AW	Fleet Manager	100%	% completed	0	20		40		70			100			
Civil Engineering	MTID	MTID	Enhancement of work environment	Office Extensions	CIV133	3	% of project completed	AW	Fleet Manager	100%	% completed	0	33		67		100						
Civil Engineering	MTID	MTID	Enhancement of work environment	Office Furniture	CIV134	3	% of project completed	AW	Fleet Manager	100%	% completed	0	0	0	0	0	100						
Civil Engineering	MTID	MTID	Enhancement of work environment	Small Plant Replacement	CIV135	3	% of project completed	AW	Fleet Manager	100%	% completed	0	0	36		49		69		82		100	
Civil Engineering	MTID	MTID	Enhancement of work environment	Vehicle Replacements	CIV142, CIV136	3	% of project completed	AW	Fleet Manager	100%	% completed	0	0	0	0	0	0	0	22	50	70	94	100
Civil Engineering	MTID	MTID	Enhancement of work environment	Unforseen Expenditure Plant	CIV137	3	% of project completed	AW	Fleet Manager	100%	% completed	0	6		16		26		50	60	80	100	
Civil Engineering	MTID	MTID	Enhancement of work environment	Vehicle Tracking/Fleet Management (Upgrade system)	CIV138, CIV140	3	% of project completed	AW	Fleet Manager	100%	% completed	0	4	8	13	16				100			
Civil Engineering	MTID	MTID	Enhancement of work environment	Vehicle Fuel Management System (Upgrade & New)	CIV139	3	% of project completed	AW	Fleet Manager	100%	% completed	0	0	50	100								
Civil Engineering	MTID	MTID	Enhancement of work environment	Backlogs : Municipal Fleet : Refuse Truck	CIV141	3	% of project completed	AW	Fleet Manager	100%	% completed	0	0	0	0	0	0	0	80				100
Civil Engineering	MTID	MTID	Enhancement of work environment	Additional Vehicles and Equipment	CIV144, CIV145	3	% of project completed	AW	Fleet Manager	100%	% completed	0	0	0	0	0	0	0	0	55			100
Operational Performance																							
Executive Director																							
Executive Director: Admin	MTID	MTID	Annual Departmental Report	Annual Report submission		3	Departmental Report submitted by 31 November 2009		Executive Director	1	# report submitted	0	0	0	0	0	1	0	0	0	0	0	0
Executive Director: Admin	MTID	MTID	Audit	Management of audit queries		2	Percentage of audit queries completed within 30 days		Executive Director	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100
Executive Director: Admin	MTID	MTID	Correspondence	Management of all correspondence		2	All correspondence to be responded to within the required timeframes indicated on system		Executive Director	95%	% responded to	95	95	95	95	95	95	95	95	95	95	95	95
Executive Director: Admin	MTID	MTID	Departmental Management	Liaison with Leadership		2	Meetings with Directors and Municipal Manager		Executive Director	90%	% of Bi-weekly attended	0	0	90	0	0	90	0	0	90	0	0	90
Executive Director: Admin	MTID	MTID	Departmental Management	Liaison with Leadership		2	Meetings with departmental management team		Management team	95%	% of Bi-weekly attended	0	0	90	0	0	90	0	0	90	0	0	90
Executive Director: Admin	MTID	MTID	Departmental Management	Liaison with Leadership		2	Meetings with managers and staff		Executive Director	100%	% of Bi-annual meetings held	0	0	0	0	0	100	0	0	0	0	0	100
Executive Director: Admin	MTID	MTID	Departmental Management	Implementation of Council resolutions		3	Council resolutions implementation within required timeframe		Executive Director	95%	% compliance	95	95	95	95	95	95	95	95	95	95	95	95
Executive Director: Admin	MTID	MTID	Departmental Management	Development of human resources		3	Training, guidance and support to staff		Executive Director	0%	Written complaints on low level of support	0	0	0	0	0	0	0	0	0	0	0	0
Executive Director: Admin	MTID	MTID	Departmental Management	Development of human resources		3	80% of Personal Development Plans implemented		Executive Director	80%	% implemented	80	80	80	80	80	80	80	80	80	80	80	80
Executive Director: Admin	MTID	MTID	Employment Equity	Achievement of employment equity targets		2	% of employment equity targets of positions filled achieved		Executive Director	TBC	% achieved	0	0	1	0	0	1	0	0	1	0	0	1
Executive Director: Admin	MTID	MTID	Municipal Manager Assignments	Implementing assignments from municipal manager		3	Assignment implemented within required timeframes		Executive Director	80%	% assignments implemented	80	80	80	80	80	80	80	80	80	80	80	80
Planning Services																							
HOD Planning Services: Admin	MTID	MTID	Departmental Management	Liason with leadership			Meetings with Section Heads		Head: Planning Services	90%	% of bi weekly meetings	0	0	90	0	0	90	0	0	90	0	0	90
HOD Planning Services: Admin	MTID	MTID	Departmental Management	Liason with leadership			Meetings with Superintendents		Head: Planning Services	100%	% of bi-annual meetings	0	0	0	0	0	100	0	0	0	0	0	100
HOD Planning Services: Admin	MTID	MTID	Departmental Management	Development of Human Resources			Request to fill staff vacancies submitted to Head: Personnel		Head: Planning Services	90%	% of requests to H:PS within 30 days	0	0	90	0	0	90	0	0	90	0	0	90
Planning Services	BSD	BSD	Effective Planning Services	Approval of building plans		3	% of building plans not exceeding 500 square meters approved/not approved within 30 days after receipt of all information		Building Control Officer	50%	% approved	50	50	50	50	50	50	50	50	50	50	50	50
Planning Services	BSD	BSD	Effective Planning Services	The processing of new land use planning applications		3	% Of advertisements drafted and forwarded to Corporate Services for placement in press and circulation to adjoining owners & internal/ external departments, within 30 days after receiving a new land use planning application with all completed documentation		Manager: Land Use Planning	80%	% of adverts drafted within a period of 30 days	80	80	80	80	80	80	80	80	80	80	80	80
Planning Services	BSD	BSD	Effective Planning Services	The evaluation of & report writing regarding delegated decision making land use planning applications		3	% Of delegated decision making reports drafted and forwarded to Corporate Services for the issuing of the necessary letters of approval, within 45 days after receiving input from all relevant parties		Manager: Land Use Planning	50%	% of reports drafted within a period of 45 days	50	50	50	50	50	50	50	50	50	50	50	50
Planning Services	BSD	BSD	Effective Planning Services	The evaluation of & report writing regarding non-delegated decision making land use planning applications		3	% Of non-delegated decision making reports drafted and forwarded to Corporate Services for Mayoral Committee resolutions, within 60 days after receiving input from all relevant parties		Manager: Land Use Planning	40%	% of reports drafted within a period of 60 days	40	40	40	40	40	40	40	40	40	40	40	40
Planning Services	BSD	BSD	Effective Planning Services	The scrutinizing of building plans regarding compliance with cadastral information & ownership		3	% Of building plans scrutinized with regard to compliance with cadastral information and ownership within 14 days		Manager: Land Survey & Valuations	80%	% of building plans scrutinized within 14 days	80	80	80	80	80	80	80	80	80	80	80	80
Planning Services	BSD	BSD	Effective Planning Services	Comments on new land use applications		3	% Of reports to Land Use Planning, drafted within 21 days after receiving input from all relevant internal parties		Manager: Spatial Planning	80%	% of reports drafted within a period of 21 days.	80	80	80	80	80	80	80	80	80	80	80	80
Planning Services	BSD	BSD	Effective Planning Services	Comments on applications for the leasing / purchasing of municipal land.		3	% Of reports to Property & Estates, drafted within 21 days after receiving input from all relevant internal parties		Manager: Spatial Planning	80%	% of reports drafted within a period of 21 days	80	80	80	80	80	80	80	80	80	80	80	80

[illegible]

Sub-Directorate	Municipal KPA	National KPA	Objective / Programme	KPI Name	Capital Project Reference	KPI Type	KPI Definition	Area	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-09 Target	31-Aug-09 Target	30-Sep-09 Target	31-Oct-09 Target	30-Nov-09 Target	31-Dec-09 Target	31-Jan-10 Target	28-Feb-10 Target	31-Mar-10 Target	30-Apr-10 Target	31-May-10 Target	30-Jun-10 Target
Civil Engineering	BSD	BSD	Basic Services: Water	Access to water		3	% of urban households with access to water within 200 meters to this departments knowledge	All	Engineer: Water & Sewerage Services	100%	% of urban households with access within 200 meters	100	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering	BSD	BSD	Basic Services: Water	Continuous water provision		2	Water failures to be less than 4 days per year to any existing consumer (Burst pipes, planned construction work and planned water suspension)	All	Engineer: Water & Sewerage Services	100%	% water failures addressed within acceptable norm	100	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering	BSD	BSD	Efficient Electricity Delivery	All communities have access to basic sanitation, water, refuse removal and transportation by 2012		3	Applications for Water and sanitation infrastructure subsidy scheme for farm workers to be approved in accordance with budget.	Rural	Engineer: Water & Sewerage Services	100%	% of Subsidies as approved by Council allocated	100	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering			Basic Services: Sewerage	Strategic water services planning			WSDP audit report (water & sewerage)	All	Engineer: Water & Sewerage Services	1	Audit report completed	0	0	0	0	0	1	0	0	0	0	0	0
Civil Engineering	LED	LED	Environmental management	Improve the efficiency in the organizations environmental responsibility.		2	Bi-annual update on SOE Report and publish early 2011	AW	Engineer: Support Services	100%	% completion	0	0	0	0	0	50	0	0	0	0	0	100
Civil Engineering	LED	LED	Environmental management	Improve the efficiency in the organizations environmental responsibility.		2	Develop Environmental Management System by 2014	AW	Engineer: Support Services	100%	% completion	0	0	20	0	0	40	0	0	80	0	0	100

SUMMARY

PROJECT DESCRIPTION	2008/2009 (YEAR 1) - DRAFT ONE BUDGET								2010/2011 (YEAR 2) - DRAFT ONE BUDGET						2011/2012 (YEAR 3) - DRAFT ONE BUDGET						TOTAL CAPITAL BUDGET 3 Years	TOTAL UNSECURED FUNDING 3 Years
	PROJECTED BUDGET NEEDS	CARRY OVERS	ADJUSTED BUDGET	BACKLOGS BUDGET	SOCCER WORLD CUP 2010	AD-HOC SECURED FUNDING	TOTAL PROJECTED BUDGET	AD-HOC UNSECURED FUNDING	PROJECTED BUDGET NEEDS	ADJUSTED BUDGET	BACKLOGS BUDGET	AD-HOC SECURED FUNDING	TOTAL PROJECTED BUDGET	AD-HOC UNSECURED FUNDING	PROJECTED BUDGET NEEDS	ADJUSTED BUDGET	BACKLOGS BUDGET	AD-HOC SECURED FUNDING	TOTAL PROJECTED BUDGET	AD-HOC UNSECURED FUNDING		
	2009/2010	2009/2010	2009/2010	2009/2010	2009/2010	2009/2010	2009/2010	2009/2010	2010/2011	2009/2010	2009/2010	2010/2011	2010/2011	2010/2011	2011/2012	2011/2012	2011/2012	2011/2012	2011/2012	2011/2012		
Municipal Council	265,000	0	50,000	0	0	0	50,000	0	168,540	50,000	0	0	50,000	0	0	50,000	0	0	50,000	0	150,000	0
Municipal Manager	5,000	0	5,000	0	0	0	5,000	0	5,250	5,250	0	0	5,250	0	0	0	0	0	0	0	10,250	0
Strategic Services	1,156,700	0	913,200	0	0	0	913,200	0	844,636	844,636	0	0	844,636	0	0	0	0	0	0	0	1,757,836	0
Corporate Governance	17,504,779	7,128,260	9,362,711	0	0	0	16,490,971	0	7,430,182	5,830,182	0	0	5,830,182	0	8,534,720	8,143,470	346,250	0	8,489,720	5,879,358	30,810,873	5,879,358
Social Services	142,126,721	5,831,406	29,694,608	10,100,000	5,000,000	47,845,000	98,471,014	10,000,000	115,670,909	21,967,640	13,300,000	56,885,000	92,152,640	41,724,653	117,480,560	18,291,500	13,500,000	67,559,000	99,350,500	56,885,000	289,974,154	108,609,653
Financial Services	1,002,988	0	632,988	0	0	0	632,988	0	533,177	333,178	0	0	333,178	0	0	0	0	0	0	0	966,166	0
Infrastructure and Planning	334,784,559	17,185,664	54,341,493	74,900,000	0	30,089,000	176,516,157	18,230,000	383,768,103	70,969,115	71,700,000	32,108,000	174,777,115	11,969,763	303,797,545	73,515,030	71,153,750	34,801,000	179,469,780	2,945,000	530,763,052	33,144,763
Total	496,845,747	30,145,330	95,000,000	85,000,000	5,000,000	77,934,000	293,079,330	28,230,000	508,420,797	100,000,000	85,000,000	88,993,000	273,993,000	53,694,416	429,812,825	100,000,000	85,000,000	102,360,000	287,360,000	65,709,358	854,432,329	147,633,774



Cost Centre	Directorate		Description	Project Number	Strategic Objectives	Area	Priority Rating	July-09	August-09	September-09	First Quarter	October-09	November-09	December-09	Second Quarter	January-10	February-10	March-10	Third Quarter	April-10	May-10	June-10	Fourth Quarter	Total	Total Capital Budget 2009/10
1006	Council and General		Office Equipment	COUN1	A6	ID	C	0	0	0	0	0	0	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
1007	Council and General		Office Equipment	COUN2	A6	ID	C	0	0	0	0	0	0	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
1008	Council and General		Office Equipment	COUN3	A6	ID	C	0	0	0	0	0	0	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
1009	Council and General		Funniture (Council Support Staff)	COUN4	A6	ID	C	0	0	0	0	0	0	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
1010	Council and General		Funniture (Council Support Staff)	COUN5	A6	ID	C	0	0	0	0	0	0	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
SUB - TOTAL			COUNCIL AND GENERAL					0	0	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
2001	Municipal Manager		Office Furniture	MM1	A6	ID	C	0	0	0	0	0	0	5,000	5,000	0	0	0	0	0	0	0	0	5,000	5,000
SUB - TOTAL			MUNICIPAL MANAGER					0	0	0	0	0	0	5,000	5,000	0	0	0	0	0	0	0	0	5,000	5,000
2115	Strategic Services		Furniture	STRAT1	A6	ID	C	0	0	12,050	12,050	0	0	0	0	0	0	0	0	0	0	0	0	12,050	12,050
2115	Strategic Services		Proxima	STRAT2	A6	ID	C	10,000	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
2115	Strategic Services		Data Analysis (Software)	STRAT3	A6	ID	C	0	0	0	0	20,000	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
2115	Strategic Services		Risk Assesment(Software)	STRAT4	A6	ID	C	0	0	0	0	25,000	0	0	25,000	0	0	0	0	0	0	0	0	25,000	25,000
2135	Strategic Services		LED Projects	STRAT5	A2	AW	C	121,711	47,662	47,663	217,035	47,663	47,663	47,663	142,988	47,663	47,663	47,663	142,988	47,663	47,663	47,663	142,988	646,000	646,000
2135	Strategic Services		Tourist Development Projects	STRAT6	A2	AW	C	28,289	11,078	11,078	50,446	11,078	11,078	11,078	33,235	11,078	11,078	11,078	33,235	11,078	11,078	11,078	33,235	150,150	150,150
2140	Strategic Services		Software Design (Software)	STRAT7	A6	ID	C	0	0	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
SUB - TOTAL			STRATEGIC SERVICES					160,000	58,740	70,791	289,531	103,741	58,741	108,741	271,223	58,741	58,741	58,741	176,223	58,741	58,741	58,741	176,223	913,200	913,200
3001	Corporate Governance		Office furniture: Director	CORP1	A6	ID	C	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
3005	Corporate Governance		Extension: Records System	CORP3	A6	ID	B	0	0	0	0	0	0	0	0	30,000	20,000	0	50,000	0	0	0	0	50,000	50,000
3005	Corporate Governance		Office Alterations	CORP4	A6	ID	C	0	0	0	0	0	0	0	0	10,000	0	0	10,000	0	0	0	0	10,000	10,000
3005	Corporate Governance		Alteration : Council Chamber	CORP5	A6	ID	C	0	0	5,000	500	0	0	0	0	0	0	0	0	0	0	0	0	500	500
3005	Corporate Governance		Replacement of carpets/blinds	CORP6	A6	ID	C	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000
3030	Corporate Governance		Computers Budget	CORP7	A6	ID	C	0	0	1,186,350	1,186,350	711,810	237,270	0	949,080	0	0	0	0	0	118,635	118,635	237,270	2,372,700	2,372,700
3030	Corporate Governance		Office Alterations	CORP8	A6	ID	C	0	0	0	0	0	0	0	0	0	8,269	4,135	12,404	4,135	0	0	4,135	16,539	16,539
3030	Corporate Governance		Software and Licenses	CORP9	A6	ID	C	0	649,500	216,500	866,000	216,500	0	0	216,500	0	0	4,135	0	0	0	0	0	1,082,500	1,082,500
3050	Corporate Governance		Upgrading of CIVIC CENTRE	CORP10	A4	ID	C	0	0	0	0	1,500,000	1,500,000	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
3050	Corporate Governance		Furniture	CORP11	A4	ID	C	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
3050	Corporate Governance		ERECTION OF EXTENTION TO CIVIC CENTRE	CORP46	A4	ID	D	1,250,000	1,850,000	1,852,848	4,952,848	2,000,000	145,920	0	2,145,920	0	0	0	0	0	0	0	0	7,098,768	7,098,768
3055	Corporate Governance		Additional Lighting in Hall	CORP15	A1	PE	C	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
3055	Corporate Governance		Dryrack for dishes	CORP17	A1	PE	C	5,000	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
3055	Corporate Governance		Air conditioner caretaker office	CORP18	A3	PE	C	0	0	0	0	0	0	8,000	8,000	0	0	0	0	0	0	0	0	8,000	8,000
3055	Corporate Governance		Tables and chairs	CORP20	A1	PE	C	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
3060	Corporate Governance		Land Acquisition	CORP21	A1	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	1,200,000	1,249,581	0	2,449,581	2,449,581	2,449,581
3070	Corporate Governance		Furniture	CORP22	A3	PE	C	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
3075	Corporate Governance		Revamp coldroom	CORP24	A1	PW	C	0	0	0	0	20,000	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
3075	Corporate Governance		Alteration to caretaker dwelling	CORP25	A1	PW	C	0	0	0	0	0	12,000	0	12,000	0	0	0	0	0	0	0	0	12,000	12,000
3080	Corporate Governance		Furniture	CORP26	A1	WT	C	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
3085	Corporate Governance		Alterations caretaker dwelling	CORP28	A1	MB	C	0	0	0	0	0	12,000	0	12,000	0	0	0	0	0	0	0	0	12,000	12,000
3085	Corporate Governance		Curtains	CORP29	A1	MB	C	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000
3105	Corporate Governance		Roofing	CORP30	A6	ID	C	0	0	30,000	30,000	0	0	0	0	15,000	0	15,000	0	0	0	0	0	45,000	45,000
3105	Corporate Governance		Office Alterations	CORP31	A6	AW	C	0	0	0	0	0	0	0	0	0	20,000	0	20,000	0	0	0	0	20,000	20,000
3105	Corporate Governance		Furniture	CORP32	A6	AW	C	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
3105	Corporate Governance		Upgrading skills training center	CORP35	A6	ID	C	0	0	0	0	0	0	27,500	27,500	0	0	0	0	0	0	0	0	27,500	27,500
3105	Corporate Governance		Renovation of HR Kitchen	CORP36	A6	ID	C	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
3105	Corporate Governance		Wooden Cupboards	CORP37	A6	ID	C	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0	5,000	5,000	5,000
3105	Corporate Governance		Office Furniture	CORP38	A6	ID	C	0	0	11,576	11,576	0	0	0	0	0	0	0	0	0	0	0	0	11,576	11,576
3105	Corporate Governance		2x Typist chair	CORP39	A6	ID	C	0	0	0	0	0	0	0	0	2,315	0	2,315	0	0	0	0	0	2,315	2,315
3105	Corporate Governance		Office Alterations	CORP41	A5	ID	C	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000	10,000
3105	Corporate Governance		C3(1) - SUPPORT ABET & SKILLS TRAINING	CORP47	A4	ID	D	0	0	0	0	0	0	15,000	15,000	0	14,494	0	14,494	0	0	0	0	29,494	29,494
3110	Corporate Governance		Upgrading of office	CORP42	A6	AW	C	0	0	0	0	5,000	0	0	5,000	0	0	0	0	0	0	0	0	5,000	5,000
3110	Corporate Governance		Office Furniture and Equipment	CORP43	A6	AW	A	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000	10,000
3110	Corporate Governance		Alcohol/Drug testing apparatus	CORP44	A6	AW	B	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
3110	Corporate Governance		Electronic recording equipment	CORP45	A6	AW	B	0	0	13,500	13,500	0	0	0	0	0	0	0	0	0	0	0	0	13,500	13,500
SUB - TOTAL			CORPORATE GOVERNANCE					1,255,000	2,609,500	3,355,274	7,219,774	4,453,310	1,947,190	50,500	6,451,000	57,315	62,763	4,135	124,213	1,209,135	1,368,216	118,635	2,695,986	16,490,973	16,490,972
4001	Social Services		Upgrading of Telephone lines	SOC1	A4	AW	C	0	0	0	0	20,000	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
4001	Social Services		Airconditioners	SOC2	A6	AW	C	0	0	0	0	20,000	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
4001	Social Services		Office Furniture: Director	SOC3	A6	AW	C	0	0	0	0	50,000	0	0	50,000	0	0	0	0	0	0	0	0	50,000	50,000
4001	Social Services		Office Furniture: Secretary	SOC4	A6	AW	C	0	0	0	0	15,000	0	0	15,000	0	0	0	0	0	0	0	0	15,000	15,000
4105	Social Services		Office Furniture	PRO1	A6	AW	C	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	20,000	20,000
4105	Social Services		Airconditioner	PRO2	A4	AW	C	0	0	0	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	50,000	50,000
4105	Social Services		General equipment	PRO3	A4	AW	C	0	0	0	0	20,000	0	0	20,000	20,000	0	20,000	30,000	0	30,000	0	0	100,000	100,000
4105	Social Services		Parking meters	PRO4	A1	AW	B	0	0	0	0	70,000	0	0	70,000	0	0	0	0	0	0	0	0	70,000	70,000
4105	Social Services		Upgrading Natis/Comp	PRO5	A5	AW	C	0	0	20,000	20,000	0	0	0	0	20,000	10,000	0	30,000	0	0	0	0	50,000	50,000
4105	Social Services		Firearms	PRO6	A6	AW	C	0	0	0	0</														



Cost Centre	Directorate		Description	Project Number	Strategic Objectives	Area	Priority Rating	July-09	August-09	September-09	First Quarter	October-09	November-09	December-09	Second Quarter	January-10	February-10	March-10	Third Quarter	April-10	May-10	June-10	Fourth Quarter	Total	Total Capital Budget 2009/10
4301	Social Services		Office Furniture & Equipment	COMM3	A6	AW	C	0	0	0	0	10,000	0	0	10,000	5,000	0	0	5,000	0	0	0	0	15,000	15,000
4301	Social Services		Proxima / Data Projector	COMM4	A4	AW	C	0	0	10,000	10,000	0	0	5,000	5,000	0	0	0	0	0	0	0	0	15,000	15,000
4301	Social Services		Upgrading of Telephone lines	COMM5	A4	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000	30,000	
4305	Social Services		C1(1)a Mbekweni Multipurpose Hall	COMM9	A1	AW	C	0	0	10,000	10,000	20,000	10,000	10,000	40,000	0	10,000	10,000	20,000	10,000	20,000	0	30,000	100,000	100,000
4305	Social Services		Upgrading Food Bank Facility (Poverty Reduction)	COMM11	A1	AW	C	0	0	200,000	200,000	200,000	200,000	100,000	500,000	0	200,000	200,000	400,000	200,000	0	0	200,000	1,300,000	1,300,000
4305	Social Services		Multi-purpose Center - Paarl East	COMM12	A3	PE	C	0	0	200,000	200,000	200,000	200,000	200,000	600,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000	2,000,000	2,000,000
4305	Social Services		Community hall (Gouda)	COMM187	A3	G	A	0	100,000	200,000	300,000	200,000	300,000	300,000	800,000	200,000	300,000	300,000	800,000	200,000	300,000	600,000	1,100,000	3,000,000	3,000,000
4405	Social Services		Furniture & Equipment	COMM14	A6	WT	C	0	0	0	0	0	0	0	0	0	5,000	0	5,000	0	0	0	0	5,000	5,000
4405	Social Services		General Equipment (Industrial Vacuum Cleaner)	COMM15	A6	WT	C	0	0	0	0	0	0	0	0	0	5,000	0	5,000	0	0	0	0	5,000	5,000
4405	Social Services		Shelving	COMM16	A6	WT	C	0	0	0	0	3,000	0	0	3,000	0	0	0	0	0	0	0	0	3,000	3,000
4405	Social Services		Blinds	COMM20	A6	WT	C	0	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000
4410	Social Services		Proxima	COMM25	A4	AW	C	0	0	0	0	35,000	0	0	35,000	0	0	0	0	0	0	0	0	35,000	35,000
4410	Social Services		Hand Scanners	COMM26	A4	AW	C	0	48,000	0	48,000	0	0	0	0	0	0	0	0	0	0	0	0	48,000	48,000
4410	Social Services		Castle : Children Section	COMM29	A1	PE	C	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
4410	Social Services		Tiling (Adult section)	COMM30	A1	PE	C	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
4410	Social Services		Shelves chairs and tables	COMM31	A1	PE	C	0	0	5,250	5,250	0	0	0	0	0	0	0	0	0	0	0	0	5,250	5,250
4410	Social Services		Air conditioners	COMM33	A1	PE	C	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
4415	Social Services		General Equipment	COMM34	A1	G	C	1,737	0	0	1,737	1,736	0	0	1,736	0	0	0	0	0	0	0	0	3,473	3,473
4415	Social Services		Furniture	COMM35	A1	G	C	15,000	5,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
4415	Social Services		Shelves & Chairs	COMM36	A1	G	C	20,000	0	30,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
4420	Social Services		General Equipment	COMM39	A1	WT	C	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
4420	Social Services		Furniture & Equipment	COMM40	A1	WT	C	0	0	0	0	0	6,207	0	6,207	0	0	0	0	0	0	0	0	6,207	6,207
4425	Social Services		Furniture & Equipment	COMM42	A1	MB	C	0	0	0	0	4,104	0	0	4,104	0	0	0	0	0	0	0	0	4,104	4,104
4425	Social Services		General Equipment: Cover Fence (Aircon.)	COMM43	A1	MB	C	0	0	0	0	0	0	0	0	4,000	0	0	4,000	0	0	0	0	4,000	4,000
4425	Social Services		Extension of counter and relocation of detection gate	COMM44	A1	MB	C	5,000	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
4425	Social Services		Surveillance camera	COMM45	A1	MB	C	0	0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000
4425	Social Services		Shelves & Chairs	COMM48	A1	MB	C	0	0	0	0	7,000	0	0	7,000	8,000	0	0	8,000	0	0	0	0	15,000	15,000
4425	Social Services		Tiling : Toilets library	COMM49	A6	MB	C	0	0	0	0	15,000	0	0	15,000	0	0	0	0	0	0	0	0	15,000	15,000
4430	Social Services		Office Furniture - Admin Assistant	COMM50	A1	AW	C	0	0	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	20,000	20,000
4430	Social Services		Satelite Libraries : Groenheuwel	COMM51	A1	P	C	0	200,000	0	200,000	200,000	0	200,000	400,000	100,000	0	0	100,000	0	0	0	0	700,000	700,000
4430	Social Services		Office Equipment : Head Library	COMM52	A1	AW	C	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
4430	Social Services		Air Conditioner : Office Admin Asst	COMM53	A1	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	15,000	
4430	Social Services		Cupboards & Shelves	COMM54	A1	PW	C	0	0	0	0	4,942	0	0	4,942	0	0	0	0	0	0	0	0	4,942	4,942
4430	Social Services		Furniture & Equipment	COMM55	A1	PW	C	0	5,000	0	5,000	0	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000	10,000
4430	Social Services		General Equipment (DVD Player + DVD's , Heavy Duty Stapler)	COMM56	A3	PW	C	0	0	8,000	8,000	7,000	0	7,000	7,000	0	0	0	0	0	0	0	0	15,000	15,000
4430	Social Services		GOUDA : NEW LIBRARY	COMM218	A1	AW	C	10,000	10,000	10,000	30,000	7,004	0	0	7,004	0	0	0	0	0	0	0	0	37,004	37,004
4435	Social Services		Furniture and Equipment	COMM59	A1	S	C	0	2,000	0	2,000	0	0	0	0	2,000	0	0	2,000	0	0	0	0	4,000	4,000
4435	Social Services		Shelves: CD +Video	COMM60	A1	S	C	0	0	0	0	5,000	0	0	5,000	0	0	0	0	0	0	0	0	5,000	5,000
4435	Social Services		General Equipment	COMM61	A1	S	C	0	0	10,000	10,000	0	0	0	0	10,000	0	0	10,000	0	0	0	0	20,000	20,000
4435	Social Services		Tables & Chairs	COMM62	A1	S	C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,081	3,081	3,081	
4505	Social Services		Radio's	COMM64	A6	AW	C	0	0	0	0	0	0	0	0	8,000	0	0	8,000	0	0	0	0	8,000	8,000
4520	Social Services		Upgrade Toilet Facilities	COMM65	A1	AW	C	0	0	0	0	50,000	0	50,000	100,000	0	0	50,000	50,000	0	0	0	0	150,000	150,000
4520	Social Services		Radio's	COMM67	A6	AW	C	0	0	0	0	0	0	0	0	10,000	0	0	10,000	0	0	0	0	10,000	10,000
4520	Social Services		Toilet Facilities	COMM219	a1	aw	c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000
4610	Social Services		Equipment General (Hydrolic Winch,Lockers,Leathers,Shackles,Cables)	COMM69	A6	WT	C	0	0	0	0	0	0	20,000	20,000	0	0	0	0	13,075	0	0	13,075	33,075	33,075
4610	Social Services		Playground Equipment for Parks	COMM70	A3	WT	C	0	0	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
4610	Social Services		Tourism Focus Points	COMM71	A3	WT	C	0	0	0	0	0	0	0	0	0	50,000	0	50,000	0	0	50,000	50,000	100,000	100,000
4610	Social Services		Gouda/Saron Tree Planting Projects	COMM74	A3	G	C	0	0	0	0	0	0	0	0	0	0	22,050	22,050	0	0	0	0	22,050	22,050
4610	Social Services		Gouda: Debushing	COMM75	A3	G	C	0	0	0	0	0	0	0	0	0	0	0	0	20,000	0	0	20,000	20,000	20,000
4610	Social Services		Capture of parks data	COMM77	A4	AW	C	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
4610	Social Services		Air Conditioner	COMM78	A4	AW	C	0	0	0	0	0	0	0	0	0	15,000	0	15,000	0	0	0	0	15,000	15,000
4610	Social Services		Replace Fountain Pumps	COMM79	A3	WT	C	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
4610	Social Services		Develop of Tree Garden	COMM80	A3	WT	C	0	0	40,000	40,000	0	0	0	0	0	0	10,000	10,000	0	0	0	0	50,000	50,000
4610	Social Services		Develop of Gardens at Municipal Buildings	COMM81	A3	WT	C	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	0	0	50,000	50,000
4620	Social Services		Watermanagement Equipment	COMM82	A1	PE	C	0	0	0	0	20,000	0	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
4620	Social Services		Equipment General (Lockers,Irrigation,Electric System,Chairs,Ropes,Shackles)	COMM83	A6	PE	C	0	0	0	0	0	0	20,000	20,000	0	0	0	20,000	5,000	0	0	25,000	45,000	45,000
4620	Social Services		Playgrounds: Equipment	COMM84	A3	PE	C	0	0	0	0	0	0	0	0	0	75,000	75,000	0	0	0	0	0	75,000	75,000
4620	Social Services		Play Equipment(Software)	COMM85	A3	PE	C	0	0	0	0	0	0	0	0	0	0	80,000	80,000	0	0	0	0	80,000	80,000
4620	Social Services		Playgrounds: Development	COMM86	A3	PE	C	0	0	0	0	0	0	0	0	0	0	0	100,000	0	0	0	100,000	100,000	100,000
4620	Social Services		Town Entrance Improvements	COMM87	A3	PE	C	0	0	0	0	20,000	0	20,000	20,000	0	20,000	20,000	10,000	0	0	0	10,000	50,000	50,000
4620	Social Services		Replace Radio's	COMM88	A3	PE	C	0	0	0	0	0	0	10,000	10,000	0	0	0	0	0	0	0	0	10,000	10,000
4620	Social Services		Upgrade Worker Facilities	COMM90	A6	PE	C	0	0	0	0	0	0	0	0	0	100,000	100,000	0	0	0	0	0	100,000	100,000
4620	Social Services		Tree Mapping	COMM91	A3	PE	C	0	20,000	0	20,000	0	0	0	0	0									

Cost Centre	Directorate		Description	Project Number	Strategic Objectives	Area	Priority Rating	July-09	August-09	September-09	First Quarter	October-09	November-09	December-09	Second Quarter	January-10	February-10	March-10	Third Quarter	April-10	May-10	June-10	Fourth Quarter	Total	Total Capital Budget 2009/10
4655	Social Services		Hiking Trails & Roads: Improvements	COMM153	A3	AW	B	0	0	0	0	0	0	11,250	11,250	0	11,250	15,000	26,250	15,000	0	22,500	37,500	75,000	75,000
4655	Social Services		Upgrading of Garden & Camping Areas Improvement	COMM155	A3	AW	B	0	0	0	0	0	0	62,500	62,500	75,000	0	0	75,000	0	0	112,500	250,000	250,000	250,000
4655	Social Services		Signage	COMM157	A3	AW	B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000	25,000	25,000
4655	Social Services		Fire/PathsAlien Clearing at Natural Areas	COMM158	A1	AW	C	0	0	2,500	2,500	35,000	0	50,000	85,000	0	0	75,000	75,000	0	87,500	0	87,500	250,000	250,000
4655	Social Services		Upgrading of Paarl Mountain Reserve	COMM160	A3	AW	C	0	0	0	0	0	0	105,000	105,000	0	122,500	0	122,500	0	0	122,500	350,000	350,000	350,000
4665	Social Services		Equipment: General (Sheets/ Matresses/Curtains)	COMM161	A3	PE	C	0	10,000	0	10,000	10,000	0	0	10,000	0	0	0	0	0	0	0	0	20,000	20,000
4665	Social Services		Upgrading Chalets,Braais, Furniture & Toilets.	COMM162	A1	PE	C	0	0	0	0	0	0	20,000	20,000	20,000	20,000	40,000	80,000	0	0	0	0	100,000	100,000
4665	Social Services		Replace Fence	COMM163	A4	PE	C	0	0	0	0	200,000	0	0	200,000	0	0	0	0	0	0	0	0	200,000	200,000
4670	Social Services		Equipment: General (Polisher, Sheets, Matresses,Curtains)	COMM164	A6	S	C	0	0	0	0	10,000	0	7,640	17,640	0	0	0	0	0	0	0	0	17,640	17,640
4670	Social Services		Upgrading of chalets	COMM165	A1	S	C	0	0	0	0	0	0	0	0	0	450,000	0	450,000	0	0	0	0	450,000	450,000
4670	Social Services		Electric Boom Gate	COMM166	A4	S	C	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
4675	Social Services		Equipment: General (Stove, Tables & Chairs)	COMM167	A3	WT	C	0	0	0	0	10,000	0	0	10,000	10,000	6,000	0	16,000	0	0	0	0	26,000	26,000
4675	Social Services		Remove Alien Vegetation	COMM168	A3	WT	C	0	0	0	0	0	0	0	0	0	0	25,000	25,000	25,000	0	0	25,000	50,000	50,000
4675	Social Services		Upgrading Buildings	COMM169	A1	WT	C	0	0	20,000	20,000	10,000	20,000	0	30,000	0	0	0	0	0	0	0	0	50,000	50,000
4675	Social Services		Worker: Upgrade Houses	COMM170	A1	WT	C	0	0	40,000	40,000	20,000	40,000	0	60,000	0	0	0	0	0	0	0	0	100,000	100,000
4675	Social Services		Upgrading Road System	COMM171	A1	WT	C	0	0	0	0	0	0	0	0	0	0	0	0	150,000	0	0	150,000	150,000	150,000
4675	Social Services		Replace Filter System	COMM172	A3	WT	C	0	0	0	0	100,000	500,000	900,000	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
4675	Social Services		Power Points at Caravan Site	COMM173	A4	WT	C	0	0	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	50,000	50,000
4675	Social Services		Construct of Chalets	COMM174	A1	WT	C	0	0	0	0	0	0	0	0	0	100,000	200,000	300,000	200,000	0	0	200,000	500,000	500,000
4705	Social Services		Upgrading Buildings (Faure)	COMM175	A1	PW	C	0	0	11,025	11,025	0	0	0	0	0	0	0	0	0	0	0	0	11,025	11,025
4705	Social Services		Replace Benches	COMM176	A3	PW	C	0	0	0	0	0	22,050	0	22,050	0	0	0	0	0	0	0	0	22,050	22,050
4710	Social Services		Equipment: General (Chairs,Tackles,Trailer,Scale) (Dra)	COMM177	A3	PE	C	0	0	0	0	10,000	0	0	10,000	10,000	0	10,000	20,000	3,075	0	0	3,075	33,075	33,075
4710	Social Services		Paarl-East : Upgrading of Swimming Pool	COMM178	A3	PE	C	0	0	0	0	40,000	0	0	40,000	0	0	0	0	0	0	0	0	40,000	40,000
4710	Social Services		Metal Container for storage	COMM180	A3	PE	C	0	0	33,075	33,075	0	0	0	0	0	0	0	0	0	0	0	0	33,075	33,075
4710	Social Services		Starting Blocks and Lane Ropes	COMM182	A3	PE	C	0	0	0	0	0	0	0	0	0	0	0	0	0	44,100	0	44,100	44,100	44,100
4710	Social Services		Safety Sensors:Chlorine Room	COMM183	A3	PE	C	0	0	0	0	0	0	40,000	40,000	0	0	0	0	0	0	0	0	40,000	40,000
4710	Social Services		Safeguarding of Cashier Rooms	COMM184	A3	PE	C	0	0	0	0	0	0	0	0	0	25,000	25,000	50,000	0	0	0	50,000	50,000	50,000
4710	Social Services		Upgrading Lights at all pools	COMM185	A3	PE	C	0	0	0	0	0	33,075	0	33,075	0	0	0	0	0	0	0	0	33,075	33,075
4710	Social Services		Replace Chlorinator	COMM186	A3	PE	C	0	0	0	0	0	0	0	0	0	0	0	0	0	28,665	0	28,665	28,665	28,665
4715	Social Services		Stands & Recreation Facilities : Mbekweni Pool	COMM188	A3	MB	C	0	0	0	0	10,000	0	0	10,000	0	0	0	0	0	0	0	0	10,000	10,000
4715	Social Services		Upgrading Lights at all pools	COMM189	A3	MB	C	0	0	0	0	0	0	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
4715	Social Services		Shady Ports at Mbekweni	COMM190	A3	MB	C	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000
4715	Social Services		Tiling of Pool	COMM191	A3	MB	C	0	0	0	0	0	150,000	0	150,000	0	0	0	0	0	0	0	0	150,000	150,000
4720	Social Services		Equipment: General (Chairs,Table,Bokkies,Seals)	COMM192	A3	WT	C	0	0	10,000	10,000	0	0	2,050	2,050	0	10,000	10,000	0	0	0	0	0	22,050	22,050
4720	Social Services		Upgrading of Buildings	COMM194	A1	WT	C	0	0	0	0	0	50,000	0	50,000	0	50,000	0	50,000	10,250	0	0	10,250	110,250	110,250
4720	Social Services		Repair to Tiling and Paving	COMM197	A3	WT	C	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000	0	0	80,000	80,000
4725	Social Services		Electronic scale :Weltevreden	COMM199	A3	WT	C	0	0	0	0	0	0	0	0	0	99,025	99,025	0	0	0	0	99,025	99,025	99,025
4805	Social Services		General Equipment (Pipes)	COMM203	A3	P	C	0	0	0	0	10,000	0	0	10,000	12,000	0	0	0	0	0	0	0	22,000	22,000
4805	Social Services		Parys Cemetry : Upgrade Road System	COMM204	A1	P	C	0	0	0	0	0	12,000	0	12,000	0	0	0	0	0	0	0	0	12,000	12,000
4805	Social Services		Parys Cemetry : Upgrade Storm Water System	COMM205	A1	P	C	0	0	0	0	20,000	0	0	20,000	0	0	20,000	20,000	20,000	0	0	20,000	60,000	60,000
4805	Social Services		Rural Cemeteries: Improve Infrastructure	COMM206	A1	P	C	0	0	0	0	0	0	55,000	55,000	0	0	0	0	0	0	0	0	55,000	55,000
4805	Social Services		Daljosaphat: Cemetry : Upgrade Fencing	COMM207	A3	AW	C	0	0	0	0	0	0	0	0	0	100,000	0	100,000	0	0	0	100,000	100,000	100,000
4805	Social Services		Upgrade of Heroes Acres	COMM208	A3	AW	C	0	0	0	0	0	0	0	0	0	100,000	0	100,000	0	0	0	100,000	100,000	100,000
4805	Social Services		UPGRADE OF HEROES ACRES	COMM222	A3	AW	C	300,000	0	0	300,000	0	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000
4805	Social Services		DEVELOP OF NEW CEMETRY	COMM223	A3	AW	A	0	0	0	0	0	0	0	0	0	0	0	0	370,550	0	0	370,550	370,550	370,550
4810	Social Services		Upgrading of Facilities	COMM210	A1	R	C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,000	55,000
4815	Social Services		General Equipment (Pipes, Seatholding)	COMM211	A3	WT	C	0	0	0	0	0	0	10,000	10,000	0	12,000	0	12,000	3,000	0	0	3,000	25,000	25,000
4815	Social Services		Water Network	COMM212	A3	WT	C	0	0	0	0	0	0	15,000	15,000	0	0	0	0	0	0	0	0	15,000	15,000
4815	Social Services		Champagne :Prepare new Site	COMM213	A3	WT	C	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	0	0	25,000	25,000
4815	Social Services		Beautify Cemeteries	COMM214	A3	WT	C	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	6,000	0	6,000	16,000	16,000
4815	Social Services		Electronic Burial Register	COMM215	A4	WT	C	0	0	0	0	0	110,000	0	110,000	0	0	0	0	0	0	0	0	110,000	110,000
6045	Social Services		Furniture & Equipment	HOU1	A6	ID	C	0	0	0	0	0	10,000	0	10,000	10,000	0	10,000	20,000	0	0	0	0	30,000	30,000
6045	Social Services		Address upgrading to houses & flats	HOU2	A3	AW	C	0	0	0	0	120,000	148,000	0	268,000	250,000	81,000	81,000	412,000	0	0	0	0	680,000	680,000
6045	Social Services		Beautification of terrain	HOU3	A4	ID	C	0	0	0	0	3,000	0	0	3,000	0	2,250	0	2,250	0	0	0	0	5,250	5,250
6045	Social Services		Security Fencing & Carports	HOU4	A4	ID	C	0	0	0	0	30,000	0	0	30,000	40,000	0	30,000	70,000	0	0	0	0	100,000	100,000
6045	Social Services		Office Alterations	HOU5	A4	ID	C	0	0	0	0	70,000	0	0	70,000	0	45,762	0	45,762	0	0	0	0	115,762	115,762
6045	Social Services		Air conditioners	HOU6	A6	ID	C	0	0	0	0	12,000	10,000	0	22,000	12,000	0	16,000	28,000	0	0	0	0	50,000	50,000
6050	Social Services		Furniture & Equipment	HOU8	A6	ID	C	0	0	0	0	20,000	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
6050	Social Services		INSTALLATION OF SERVICES (BLOCK H1)	HOU9	A3	AW	C	0	0	0	0	0	0	0	0	0	100,000	100,000	200,000	0	0	0	0	200,000	200,000
6050	Social Services		Housing Projects	HOU10	A3	AW	C	2,000,000	6,934,000	5,558,714	14,492,714	5,558,714	5,558,714	5,558,714	16,676,143	5,558,714	5,558,714	5,558,714	16,676,143	0	0	0	0	47,845,000	47,845,000
6050	Social Services		Land Acquisition & Bulk Services	HOU11	A3	AW	C	0	1,250,000	1,250,000	2,500,000	1,250,000	1,250,000	1,250,000	3,750,000	1,250,0									



Cost Centre	Directorate		Description	Project Number	Strategic Objectives	Area	Priority Rating	July-09	August-09	September-09	First Quarter	October-09	November-09	December-09	Second Quarter	January-10	February-10	March-10	Third Quarter	April-10	May-10	June-10	Fourth Quarter	Total	Total Capital Budget 2009/10
7015	Infrastructure and Planning		Protection Upgrading	ELEC5	A1	AW	B	0	0		0	0		0	0		0		0	70,000			70,000	70,000	70,000
7015	Infrastructure and Planning		Rebuild Lines	ELEC6	A1	RS	B			100,000	100,000		100,000		100,000	100,000		100,000	100,000	100,000	100,000	300,000	700,000	700,000	
7015	Infrastructure and Planning		General reticulation	ELEC7	A1	AW	C	100,000	100,000	200,000	400,000	200,000	200,000	100,000	500,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	600,000	2,000,000	2,000,000
7015	Infrastructure and Planning		Replace XLPE Cables	ELEC9	A1	PE	B	0	0	100,000	100,000	100,000	100,000	100,000	300,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	300,000	1,000,000	1,000,000
7015	Infrastructure and Planning		66 / 11kV Distribution	ELEC10	A1	AW	B	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
7015	Infrastructure and Planning		66 / 11kV Distribution	ELEC11	A1	AW	B	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	2,000,000	3,000,000	3,000,000
7015	Infrastructure and Planning		69 / 11kV Distribution (Bsclogs)	ELEC12	A1	AW	B	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	2,245,000	4,245,000	4,245,000	4,245,000
7015	Infrastructure and Planning		69 / 11kV Distribution (Linked to Bulk Levy)	ELEC13	A1	AW	B	0	0	100,000	100,000	100,000	100,000	0	200,000	0	200,000	0	200,000	200,000	100,000	500,000	1,000,000	1,000,000	1,000,000
7015	Infrastructure and Planning		66 KV Cables	ELEC14	A1	AW	B	0	0	0	0	200,000	0	0	200,000	0	0	0	0	250,000	0	0	250,000	450,000	450,000
7015	Infrastructure and Planning		Telecontrol	ELEC15	A1	AW	C	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	0	0	100,000	100,000	100,000
7015	Infrastructure and Planning		Radio's	ELEC16	A6	AW	C	0	0	0	0	0	0	0	0	0	0	100,000	100,000	0	0	0	0	100,000	100,000
7015	Infrastructure and Planning		Replace Oil Circuit Breakers	ELEC17	A1	PW	B	0	0	0	0	0	0	0	0	0	0	0	0	0	550,000	0	550,000	550,000	550,000
7015	Infrastructure and Planning		NRS 047 & 048 (Power Quality Main System)	ELEC18	A1	AW	C	0	0	0	0	0	0	0	0	0	0	150,000	150,000	0	0	0	0	150,000	150,000
7015	Infrastructure and Planning		Lugreeling	ELEC19	A6	ID	C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
7015	Infrastructure and Planning		Electrification Housing projects	ELEC20	A3	AW	B	0	200,000	200,000	400,000	200,000	200,000	500,000	900,000	200,000	500,000	300,000	1,000,000	200,000	500,000	550,000	1,250,000	3,550,000	3,550,000
7015	Infrastructure and Planning		Geboue en Gronde	ELEC21	A1	P	C	0	0	0	0	0	0	0	0	0	0	200,000	200,000	350,000	0	0	350,000	550,000	550,000
7015	Infrastructure and Planning		Communication Cable (Wellington to Paarl)	ELEC22	A1	AW	C	0	0	0	0	0	0	100,000	100,000	100,000	0	0	100,000	0	0	0	200,000	200,000	200,000
7015	Infrastructure and Planning		Admin.	ELEC23	A6	AW	C	0	0	0	0	0	10,000	0	10,000	0	0	0	0	10,000	5,000	0	15,000	25,000	25,000
7015	Infrastructure and Planning		Test & Services	ELEC24	A1	AW	C	0	0	0	0	10,000	0	0	10,000	10,000	0	10,000	20,000	0	20,000	20,000	40,000	70,000	70,000
7015	Infrastructure and Planning		Distribution	ELEC25	A1	AW	C	0	0	10,000	10,000	0	0	10,000	10,000	0	10,000	0	10,000	20,000	20,000	0	40,000	70,000	70,000
7015	Infrastructure and Planning		Ladders	ELEC26	A1	AW	C	0	0	0	0	0	0	0	0	0	0	30,000	30,000	0	0	40,000	40,000	70,000	70,000
7015	Infrastructure and Planning		General	ELEC27	A1	AW	B	0	0	0	0	0	100,000	0	100,000	100,000	0	100,000	200,000	0	100,000	100,000	200,000	500,000	500,000
7015	Infrastructure and Planning		Festive Lights	ELEC28	A3	AW	C	0	0	0	0	0	250,000	0	250,000	0	0	150,000	150,000	0	0	0	0	400,000	400,000
7015	Infrastructure and Planning		Sportgronde Beligting	ELEC29	A3	AW	D	0	0	0	0	0	0	0	0	0	100,000	0	100,000	0	0	0	100,000	100,000	100,000
7015	Infrastructure and Planning		Simondium Beligting	ELEC30	A1	AW	D	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	200,000	400,000	400,000	400,000
7015	Infrastructure and Planning		Drakenstein: New street lighting	ELEC31	A1	AW	D	0	0	0	0	0	0	0	0	50,000	0	0	50,000	0	50,000	0	50,000	100,000	100,000
7015	Infrastructure and Planning		69 / 11KV DISTRIBUTION (BSCLOGS)	ELEC40	A1	AW	B	0	0	0	0	0	500,000	0	500,000	0	0	0	0	0	0	0	500,000	500,000	500,000
7015	Infrastructure and Planning		ELECTRICAL RETICULATION INFORMAL AREAS	ELEC41	a1	aw	c	0	200,000	200,000	400,000	200,000	150,000	0	350,000	0	0	0	0	0	0	0	750,000	750,000	750,000
7020	Infrastructure and Planning		Uitbreidings Hooftleidings (Algemene Retikulasie)	ELEC32	A1	WT	B	0	0	0	0	0	0	0	0	0	300,000	0	300,000	0	300,000	0	300,000	600,000	600,000
7020	Infrastructure and Planning		Uitbreidings Straatligte	ELEC33	A1	WT	B	0	0	0	0	0	100,000	0	100,000	0	0	100,000	100,000	0	0	100,000	100,000	300,000	300,000
7020	Infrastructure and Planning		Vervang ou Skakelaar en Relays	ELEC34	A1	WT	B	0	0	0	0	0	0	0	0	0	0	0	0	100,000	200,000	200,000	500,000	500,000	500,000
7020	Infrastructure and Planning		Opgradering van ou netwerke	ELEC35	A1	WT	B	0	0	0	0	100,000	0	0	100,000	100,000	0	100,000	200,000	0	100,000	100,000	200,000	500,000	500,000
7020	Infrastructure and Planning		Gereedskap & Toerusting	ELEC36	A1	WT	B	0	0	0	0	0	0	10,000	10,000	0	10,000	0	10,000	10,000	20,000	20,000	50,000	70,000	70,000
7020	Infrastructure and Planning		Feesligte	ELEC37	A3	WT	C	0	0	0	0	0	100,000	0	100,000	0	0	100,000	100,000	0	0	0	0	200,000	200,000
7020	Infrastructure and Planning		Vervang laagspanning lyne	ELEC38	A1	WT	B	0	0	100,000	100,000	0	0	0	0	100,000	0	100,000	100,000	100,000	100,000	100,000	300,000	500,000	500,000
7020	Infrastructure and Planning		Geboue & Gronde	ELEC39	A1	WT	C	0	0	0	0	0	0	0	0	0	100,000	0	100,000	100,000	50,000	0	150,000	250,000	250,000
8005	Infrastructure and Planning		Office: Alterations	CIV1	A4	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	200,000	200,000	200,000
8005	Infrastructure and Planning		Office: Equipment	CIV2	A6	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	50,000	100,000	100,000	100,000
8005	Infrastructure and Planning		Filing System	CIV3	A6	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	50,000	50,000
8005	Infrastructure and Planning		Customer Care(Service Request Manager)	CIV5	A6	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	0	50,000	50,000	50,000
8005	Infrastructure and Planning		Plan Cabinets & Micro film	CIV6	A6	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	50,000	50,000
8005	Infrastructure and Planning		PMU: MIG	CIV7	A6	AW	D	0	0	35,000	35,000	0	0	50,000	50,000	0	150,000	100,000	250,000	300,000	200,000	200,000	700,000	1,035,000	1,035,000
8005	Infrastructure and Planning		GIS data : Civil Eng Services & Asset Management	CIV8	A6	AW	B	0	0	50,000	50,000	0	0	100,000	100,000	0	0	150,000	150,000	0	0	100,000	100,000	400,000	400,000
8005	Infrastructure and Planning		Sector Plan: State of the Environment Report	CIV9	A1	AW	B	0	0	0	0	0	0	50,000	50,000	0	0	0	0	50,000	0	50,000	100,000	150,000	150,000
8005	Infrastructure and Planning		Sector Plan: Environmental Management System Phase 2	CIV10	A1	AW	B	0	0	0	0	0	0	0	0	0	0	0	0	50,000	0	100,000	150,000	150,000	150,000
8005	Infrastructure and Planning		Strategic Environmental Plan	CIV11	A1	AW	B	0	0	0	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	50,000	50,000
8005	Infrastructure and Planning		Air Quality Management Plan	CIV12	A3	AW	C	0	0	0	0	0	0	0	0	0	0	100,000	100,000	0	0	50,000	50,000	150,000	150,000
8005	Infrastructure and Planning		Noise Management Plan & Noise Profile	CIV13	A1	AW	C	0	0	0	0	0	0	0	0	0	0	150,000	150,000	0	0	100,000	100,000	250,000	250,000
8005	Infrastructure and Planning		Integrated Allien Invasive Species management Plan	CIV14	A1	AW	C	0	0	0	0	0	0	0	0	0	0	100,000	100,000	0	0	50,000	50,000	150,000	150,000
8005	Infrastructure and Planning		Environmental Bylaws	CIV15	A1	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	100,000	100,000	100,000
8005	Infrastructure and Planning		Saron : Leivoor/Heritage Impact Assessment	CIV16	A1	S	C	0	0	0	0	0	0	100,000	100,000	0	0	0	0	0	0	0	100,000	100,000	100,000
8030	Infrastructure and Planning		Building Equipment & Tools	CIV17	A1	AW	C	0	0	0	0	0	0	0	0	0	4,000	3,000	7,000	3,000	0	0	3,000	10,000	10,000
8030	Infrastructure and Planning		Office Accommodation	CIV18	A1	AW	C	0	0	0	0	0	0	0	0	0	20,000	20,000	40,000	0	0	0	0	40,000	40,000
8125	Infrastructure and Planning		Stormwater Master Plan: Projects Implementation	CIV19	A1	AW	B	0	0	0	0	300,000	300,000	0	600,000	0	300,000	0	300,000	0	0	0	900,000	900,000	900,000
8125	Infrastructure and Planning		Stormwater Drainage : General	CIV20	A1	AW	C	0	0	0	0	0	0	0	0	0	0	200,000	200,000	200,000	0	200,000	400,000	400,000	400,000
8125	Infrastructure and Planning		Reconstruction of Streets & S/walks	CIV21	A1	AW	C	0	0	0	0	230,000	0	0	230,000	0	0	0	0	0	0	0	230,000	230,000	230,000
8125	Infrastructure and Planning		Traffic Calming: General	CIV22	A1	AW	C	0	0	0	0	200,000	200,000	0	400,000	0	0	0	0	0	0	0	400,000	400,000	400,000
8125	Infrastructure and Planning		Equipment General and Office Equipment	CIV23	A1	AW	C	0	25,000	25,000	25,000	0	0	0	25,000	0	0	0	0	0					

Cost Centre	Directorate		Description	Project Number	Strategic Objectives	Area	Priority Rating	July-09	August-09	September-09	First Quarter	October-09	November-09	December-09	Second Quarter	January-10	February-10	March-10	Third Quarter	April-10	May-10	June-10	Fourth Quarter	Total	Total Capital Budget 2009/10
8235	Infrastructure and Planning	Engineer: Water & Sewerage Services	PROJECT 2 CIVIL SERVICES	CIV150	A1	MB	C	0	65,000	8,000	73,000	4,000	4,000	6,000	14,000	2,000	4,000	11,126	17,126	4,000	4,000	4,000	12,000	116,126	116,126
8240	Infrastructure and Planning		Treatment works upgrade (G)	CIV67	A1	G	C	0	0	0	0	0	0	0	0	0	0	0	0	400,000	400,000	77,500	877,500	877,500	
8240	Infrastructure and Planning		Upgrade and extensions to Paarl WWTW Phase 1 (strategy implementation)	CIV69	A1	AW	A	0	4,958,602	3,320,814	8,279,417	852,381	1,440,531	656,683	2,949,594	592,954	1,330,149	1,296,535	3,219,639	2,627,580	4,177,592	332,457	7,137,629	21,586,278	21,586,278
8240	Infrastructure and Planning		Upgrading to Paarl WWTW & WWTW Strategy Implementation (MIG)	CIV70	A1	AW	A	0	0	0	0	2,447,812	557,839	0	3,005,651	0	0	0	0	0	0	0	0	3,005,651	3,005,651
8240	Infrastructure and Planning		Upgrade and extensions to Pentz Street pump station	CIV72	A1	AW	A	0	0	0	0	0	0	0	0	1,000,000	1,500,000	2,500,000	1,500,000	1,240,000	1,000,000	3,740,000	6,240,000	6,240,000	
8240	Infrastructure and Planning	Engineer: Water & Sewerage Services	Security walls at Newtown pump station	CIV73	A1	AW	A	0	0	0	0	0	0	0	0	100,000	100,000	200,000	350,000	200,000	50,000	600,000	800,000	800,000	
8240	Infrastructure and Planning		Southern works land identification	CIV74	A1	AW	A	0	0	0	0	0	50,000	0	50,000	0	50,000	0	50,000	50,000	0	50,000	100,000	200,000	200,000
8240	Infrastructure and Planning		Chicago: New Sewer Line	CIV76	A1	AW	C	0	0	0	0	0	0	0	0	0	0	100,000	100,000	0	0	0	0	100,000	100,000
8240	Infrastructure and Planning		NEW RISING MAIN TO PAARL WWTW & WWTW STR	CIV151	A1	AW	B	0	0	0	0	1,000,000	1,000,000	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
8253	Infrastructure and Planning	Engineer: Water & Sewerage Services	Equipment	CIV77	A1	AW	C	0	0	0	0	10,000	0	0	10,000	0	0	0	0	0	0	0	0	10,000	10,000
8255	Infrastructure and Planning		Auto Sampler	CIV78	A1	AW	C	0	0	0	0	0	0	35,000	35,000	0	0	0	0	0	0	0	0	35,000	35,000
8255	Infrastructure and Planning		Equipment : Laboratory	CIV79	A1	AW	C	0	0	0	0	0	0	20,000	20,000	0	0	0	0	0	0	0	0	20,000	20,000
8330	Infrastructure and Planning		Refuse containers (wheely bins, pole bins, skips, bottle banks, etc)	CIV80	A1	AW	C	0	0	0	0	50,000	0	0	50,000	0	50,000	0	50,000	0	0	0	0	100,000	100,000
8330	Infrastructure and Planning		Compost mill / Transfer station upgrade (P)	CIV81	A1	AW	C	0	0	0	0	0	0	0	0	0	0	300,000	300,000	200,000	0	0	200,000	500,000	500,000
8330	Infrastructure and Planning		Integrated waste management Sectoral Plan	CIV82	A1	AW	B	0	0	0	0	0	0	0	0	0	0	200,000	200,000	0	0	0	0	200,000	200,000
8330	Infrastructure and Planning		Rebuild access road to Wellington dump site (W)	CIV83	A1	AW	C	0	0	0	0	0	0	0	0	0	100,000	200,000	300,000	200,000	0	0	200,000	500,000	500,000
8330	Infrastructure and Planning		Wellington Solid Waste Disposal site extension and closure	CIV84	a1	wt	c	0	0	0	0	0	0	0	0	0	0	400,000	400,000	400,000	0	0	400,000	800,000	800,000
8330	Infrastructure and Planning		Equipment General	CIV85	A1	AW	C	0	0	10,000	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	40,000	40,000
8330	Infrastructure and Planning		Office furniture and equipment	CIV86	A1	AW	C	0	0	0	0	0	0	0	0	0	5,000	0	5,000	0	0	0	0	5,000	5,000
8330	Infrastructure and Planning		Investigation: New/Alternative Dump site	CIV87	A1	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	100,000	150,000	150,000	400,000	400,000	400,000
8330	Infrastructure and Planning		MINI REFUSE AREAS	CIV153	A1	AW	C	0	100,000	100,000	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000	
8330	Infrastructure and Planning		COMPOST MILL / TRANSFER STATION UPGRADE	CIV154	A1	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	200,000	200,000	200,000
8335	Infrastructure and Planning		Refuse bin management system	CIV89	A1	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000
8410	Infrastructure and Planning	Engineer: Water & Sewerage Services	Upgrading and replacing of water network	CIV90	A1	G	C	0	0	0	0	0	30,000	0	30,000	40,000	60,000	30,000	130,000	0	0	0	0	160,000	160,000
8410	Infrastructure and Planning	Engineer: Water & Sewerage Services	New reservoir (incl. Master Plans)	CIV91	A1	G	C	0	0	0	0	60,000	0	40,000	100,000	40,000	80,000	60,000	180,000	120,000	200,000	0	320,000	600,000	600,000
8415	Infrastructure and Planning	Engineer: Water & Sewerage Services	Network upgrading : Hydrants Ou Dorp; NRV	CIV92	A1	S	C	0	0	0	0	60,000	30,000	0	90,000	20,000	0	0	20,000	0	0	0	0	110,000	110,000
8415	Infrastructure and Planning	Engineer: Water & Sewerage Services	Equipment	CIV93	A1	S	C	0	0	5,000	5,000	0	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000	10,000
8415	Infrastructure and Planning	Engineer: Water & Sewerage Services	Relocation of Saron municipal depot	CIV96	A1	S	C	0	0	0	0	50,000	0	0	50,000	100,000	200,000	250,000	550,000	0	0	0	0	600,000	600,000
8415	Infrastructure and Planning	Engineer: Water & Sewerage Services	RELOCATION OF SARON MUNICIPAL DEPOT	CIV155	A1	S	C	0	0	0	0	0	0	0	0	100,000	0	0	100,000	70,905	100,000	0	170,905	270,905	270,905
8420	Infrastructure and Planning	Engineer: Water & Sewerage Services	Network Replacement and upgrading (incl. Master Plan)	CIV97	A1	WT	C	0	0	250,000	250,000	250,000	300,000	250,000	800,000	330,000	400,000	300,000	1,030,000	250,000	200,000	0	450,000	2,530,000	2,530,000
8420	Infrastructure and Planning	Engineer: Water & Sewerage Services	Tools and equipment	CIV99	A1	WT	C	0	5,000	0	5,000	0	0	0	0	0	5,000	0	5,000	0	0	0	0	10,000	10,000
8420	Infrastructure and Planning	Engineer: Water & Sewerage Services	11 ML Newton Reservoir	CIV100	A1	WT	C	0	0	0	0	80,000	40,000	60,000	180,000	0	150,000	200,000	350,000	80,000	40,000	22,613	142,613	672,613	672,613
8420	Infrastructure and Planning	Engineer: Water & Sewerage Services	New Reservoir and pumpstation: Welvanpas	CIV101	A1	WT	C	0	0	0	0	100,000	80,000	0	180,000	100,000	150,000	220,000	470,000	140,000	50,000	0	190,000	840,000	840,000
8420	Infrastructure and Planning	Engineer: Water & Sewerage Services	Bulk water augmentation (Withoogte/Welvanpas/Spruit)	CIV102	A1	WT	C	0	0	0	0	0	0	20,000	20,000	0	0	0	0	200,000	250,000	265,000	715,000	735,000	735,000
8420	Infrastructure and Planning	Engineer: Water & Sewerage Services	Upgrading of water supply to Newton area (Master Plan items)	CIV104	A1	WT	C	0	45,000	68,400	113,400	69,700	74,300	78,500	222,500	85,900	588,200	1,106,000	1,780,100	1,106,000	1,106,000	1,672,000	3,884,000	6,000,000	6,000,000
8420	Infrastructure and Planning	Engineer: Water & Sewerage Services	Newton: Water Pipeline	CIV105	A1	WT	C	0	0	0	0	0	0	0	0	0	0	0	0	20,000	80,000	0	100,000	100,000	100,000
8420	Infrastructure and Planning	Engineer: Water & Sewerage Services	Replacement of pipeline to Soetendal area	CIV106	A1	WT	C	0	0	100,000	100,000	200,000	80,000	0	280,000	20,000	200,000	0	220,000	0	0	0	0	600,000	600,000
8420	Infrastructure and Planning	Engineer: Water & Sewerage Services	Air conditioner Foreman	CIV107	A6	WT	C	0	0	0	0	0	0	0	0	12,000	0	0	12,000	0	0	0	0	12,000	12,000
8420	Infrastructure and Planning	Engineer: Water & Sewerage Services	Industrial water connections: Wellington	CIV108	A1	WT	C	0	20,000	0	20,000	30,000	10,000	0	40,000	0	0	40,000	40,000	0	0	0	0	100,000	100,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Network replacement and upgrading (incl. Master plan)	CIV110	A1	AW	C	0	450,000	450,000	900,000	450,000	800,000	0	1,250,000	150,000	650,000	450,000	1,250,000	600,000	1,000,000	500,000	2,100,000	5,500,000	5,500,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Water treatment works: Paarl Mountain (MIG)	CIV111	A1	AW	D	519,949	635,632	752,435	1,908,016	1,380,884	1,933,492	2,524,780	5,839,156	2,993,505	2,403,808	2,399,416	7,796,729	2,478,099	278,000	0	2,756,099	18,300,000	18,300,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Watermeters for industrial fire water connections	CIV112	A1	AW	C	0	20,000	30,000	50,000	20,000	0	0	20,000	0	0	0	0	0	0	0	0	70,000	70,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	General Equipment	CIV113	A1	AW	C	0	0	10,000	10,000	0	0	0	0	5,000	5,000	0	10,000	0	0	0	0	20,000	20,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Water saving devices municipal buildings	CIV114	A1	AW	C	0	0	0	0	0	25,000	10,000	35,000	5,000	25,000	5,000	35,000	0	0	0	0	70,000	70,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Telemetry extension	CIV115	A1	AW	C	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Extension of Basic Services - Water Supply	CIV116	A1	AW	D	0	0	0	0	50,000	50,000	0	100,000	0	0	0	0	0	0	0	0	100,000	100,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Bulk Services (linked to levies)	CIV118	A1	AW	C	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000	1,000,000	1,000,000	1,000,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Replacement of Air Valves on Wemmershoek pipeline	CIV119	A1	AW	C	0	0	60,000	60,000	60,000	50,000	0	110,000	30,000	0	50,000	80,000	100,000	50,000	0	150,000	400,000	400,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Ablution facilities for ladies at Waterworks depot	CIV120	A1	PE	C	10,000	20,000	5,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Groenheuvel High pressure watermain	CIV122	A1	PE	C	50,000	80,000	0	130,000	0	50,000	0	50,000	50,000	100,000	70,000	220,000	50,000	50,000	0	100,000	500,000	500,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Boundary wall Waterworks Depot	CIV123	A6	AW	D	0	0	40,000	40,000	60,000	20,000	20,000	100,000	0	0	0	0	0	0	0	0	140,000	140,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Water connections for Housing schemes	CIV124	A5	AW	A	0	40,000	40,000	80,000	50,000	50,000	20,000	120,000	30,000	40,000	40,000	110,000	50,000	70,000	70,000	190,000	500,000	500,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Replacement of small equipment	CIV125	A6	AW	C	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	25,000	25,000
8425	Infrastructure and Planning	Engineer: Water & Sewerage Services	Replacement of pumps Perold Pumpstation (3x)	CIV126	A1	PW	C	0																	

Drakenstein Municipality: Monthly Cashflow Projections

Directorate	Line Item	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex		
Council & Genera	Revenue	12,095,476		0	13,025,897		0	32,222,322		0	11,524,112		0	12,458,242		0	13,322,671		0	12,095,476		0	13,025,897		0	13,025,897		0	14,111,388		0	11,544,599		0	10,934,683		0		
Council & Genera	Capital Expenditure																																						
Council & Genera	SALARIES AND WAGES		677,460			677,460			677,460			677,460			1,100,873			677,460				880,699				677,460				677,460				677,460			728,270		
Council & Genera	REMUNERATION OF COUNCILLORS		1,275,674			1,275,674			1,275,674			1,275,674			1,275,674			1,275,674				1,275,674				1,275,674				1,275,674				1,275,674			1,275,674		
Council & Genera	BAD BEDTS		712,228			712,228			712,228			712,228			712,228			712,228				712,228				712,228				712,228				712,228			712,228		
Council & Genera	COLLECTION COSTS		5,185			5,185			5,185			5,185			5,185			5,185				5,185				5,185				5,185				5,185			5,185		
Council & Genera	DEPRECIATION		10,393			10,393			10,393			10,393			10,393			10,393				10,393				10,393				10,393				10,393			10,393		
Council & Genera	INTEREST ON EXTERNAL BORROWINGS		0			0			0			0			0			0				0				0				0				0			0		
Council & Genera	REPAIRS AND MAINTENANCE		9,898			9,898			9,898			9,898			9,898			9,898				9,898				9,898				9,898				9,898			9,898		
Council & Genera	BULK PURCHASES		0			0			0			0			0			0				0				0				0				0			0		
Council & Genera	CONTRACTED SERVICES		0			0			0			0			0			0				0				0				0				0			0		
Council & Genera	GRANTS AND SUBSIDIES PAID		47,936			47,936			47,936			47,936			47,936			47,936				47,936				47,936				47,936				47,936			47,936		
Council & Genera	GENERAL EXPENSES - OTHER		437,660			437,660			437,660			437,660			437,660			437,660				437,660				437,660				437,660				437,660			437,660		
Council & Genera	IDP PROJECTS		278,087			278,087			278,087			278,087			278,087			278,087				278,087				278,087				278,087				278,087			278,087		
Council & Genera	CONDITIONAL GRANTS		0			0			0			0			0			0				0				0				0				0			0		
Council & Genera	LOSS ON SALE OF ASSETS		0			0			0			0			0			0				0				0				0				0			0		
Council & Genera	TRANSERS TO LEAVE RESERVE FUND		7,139			7,139			7,139			7,139			11,600			7,139				9,280				7,139				7,139				7,139			7,674		
Council & Genera	CONTRIBUTION TO CAPITAL REPLACEMENT RESERVE																																						
Council & Genera	TOTAL DIRECT OPERATING EXPENDITURE		3,461,660			3,461,660			3,461,660			3,461,660			3,889,534			3,461,660				3,667,039				3,461,660				3,461,660				3,461,660			3,513,005		
Municipal Manager	Revenue	0		0	0		0	0		0	0		0	0		0	5,000		5,000	0		0	0		0	0		0	0		0	0		0	0		0		
Municipal Manager	Capital Expenditure																																						
Municipal Manager	SALARIES AND WAGES		155,408			155,408			155,408			155,408			252,539			155,408				155,408				155,408				155,408				155,408			167,064		
Municipal Manager	REMUNERATION OF COUNCILLORS		0			0			0			0			0			0				0				0				0				0			0		
Municipal Manager	BAD BEDTS		0			0			0			0			0			0				0				0				0				0			0		
Municipal Manager	COLLECTION COSTS		0			0			0			0			0			0				0				0				0				0			0		
Municipal Manager	DEPRECIATION		39,203			39,203			39,203			39,203			39,203			39,203				39,203				39,203				39,203				39,203			39,203		
Municipal Manager	INTEREST ON EXTERNAL BORROWINGS		0			0			0			0			0			0				0				0				0				0			0		
Municipal Manager	REPAIRS AND MAINTENANCE		513			513			513			513			513			513				513				513				513				513			513		
Municipal Manager	BULK PURCHASES		0			0			0			0			0			0				0				0				0				0			0		
Municipal Manager	CONTRACTED SERVICES		0			0			0			0			0			0				0				0				0				0			0		
Municipal Manager	GRANTS AND SUBSIDIES PAID		0			0			0			0			0			0				0				0				0				0			0		
Municipal Manager	GENERAL EXPENSES - OTHER		40,697			40,697			4																														

**REVENUE BY SOURCE**

	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2009/10
Revenue By Source													
Property rates	11,158,095	12,016,410	31,242,666	10,414,222	11,195,423	12,035,364	11,158,095	12,016,410	12,016,410	13,017,778	10,216,815	9,725,643	156,213,330
Property rates - penalties & collection charges	171,429	184,615	200,000	200,000	208,333	225,000	171,429	184,615	184,615	200,000	234,982	234,982	2,400,000
Service charges - electricity revenue	31,237,652	33,640,548	36,443,927	36,443,927	44,205,732	54,274,150	31,237,652	33,640,548	33,640,548	36,443,927	29,537,627	36,580,885	437,327,122
Service charges - water revenue	5,507,736	5,931,408	6,425,692	6,425,692	7,039,510	7,768,377	5,507,736	5,931,408	5,931,408	6,425,692	6,298,900	7,914,743	77,108,300
Service charges - sanitation revenue	2,980,258	3,209,508	3,476,967	3,476,967	2,632,988	2,835,154	2,980,258	3,209,508	3,209,508	3,476,967	2,829,934	7,405,589	41,723,607
Service charges - refuse	3,949,800	4,253,631	4,608,100	4,608,100	3,717,200	3,986,265	3,949,800	4,253,631	4,253,631	4,608,100	4,079,815	9,029,128	55,297,200
Service charges - other	0	0	0	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	1,091,377	1,175,329	1,273,273	1,273,273	1,354,121	1,445,758	1,091,377	1,175,329	1,175,329	1,273,273	1,475,418	1,475,418	15,279,275
Interest earned - external investments	607,143	653,846	708,333	708,333	766,667	741,667	607,143	653,846	653,846	708,333	845,421	845,421	8,500,000
Interest earned - outstanding debtors	764,286	823,077	891,667	891,667	1,010,000	1,124,500	764,286	823,077	823,077	891,667	946,349	946,349	10,700,000
Fines	280,471	302,046	327,217	327,217	307,175	320,575	280,471	302,046	302,046	327,217	330,966	519,153	3,926,600
Licences and permits	587,575	632,773	685,504	685,504	661,088	717,838	587,575	632,773	632,773	685,504	764,478	952,665	8,226,050
Transfers recognised	3,540,170	3,812,491	4,130,198	4,130,198	5,098,626	5,517,750	3,540,170	3,812,491	3,812,491	4,130,198	4,048,882	3,988,715	49,562,377
Other revenue	2,664,279	2,869,223	3,108,325	3,108,325	3,254,863	3,400,163	2,664,279	2,869,223	2,869,223	3,108,325	3,691,837	3,691,837	37,299,902
Gains on disposal of PPE	214,286	230,769	250,000	250,000	250,000	250,000	214,286	230,769	230,769	250,000	314,560	314,560	3,000,000
Income Foregone	-3,296,429	-3,550,000	-4,941,459	-3,689,315	-4,135,501	-4,863,425	-3,296,429	-3,550,000	-3,550,000	-3,845,833	-3,183,983	-4,247,627	-46,150,000
Total Revenue	61,458,126	66,185,674	88,830,410	69,254,109	77,566,224	89,779,136	61,458,126	66,185,674	66,185,674	71,701,147	62,432,002	79,377,461	860,413,763